

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Vacaville Unified School District (VUSD) serves the area of Vacaville, California. VUSD is one of two school districts that serves students in our city. Vacaville is located in northern Solano County, midway between San Francisco and Sacramento. The city of Vacaville, incorporated in 1892 and currently comprising about 27 square miles, has a beautiful setting bordered by rolling hillsides, fruit orchards and fertile farmland. The city's rich history has transformed the community from a small agricultural town into a thriving and progressive city; now a diverse population of 97,446 residents. While the City's population history and demographics show its rapid growth, Vacaville remains a "small town at heart," whose residents pride themselves on the high level of community involvement.

When William McDaniel purchased land from Manuel Vaca, he agreed that a one square mile area would be used to create a township. The land was recorded on Dec. 13, 1851, and the township was called "Vacaville." In 1892 Vacaville was incorporated as a city. Vacaville has a rich past, tracing its roots to those early days of pioneers and adventurers. Through more than 150 years, Vacaville has maintained a spirit that embraces change, yet holds on to the traditions of the past.

Today, Vacaville is a vibrant community in one of the fastest growing areas of the nation and has become home to some of the largest and most successful life-science companies in the world, including Genentech, Alza, and Chiron. Its location makes it one of California's most attractive family communities. Yet, through it all, the pioneering spirit of Vacaville continues to thrive and bring prosperity to the residents.

VUSD serves over 12,500 students. Students speak 34 different languages. The demographics of our student population is as follows: 6 percent are African American, 1 percent are American Indian, 2 percent are Asian, 3 percent are Filipino, 36 percent are Hispanic or Latino, 1 percent are Pacific

Islander, 42 percent are White and 9 percent are Multiple/No Response. Forty-three percent of VUSD students fall into the state defined category of unduplicated students (falling into at least one of the following categories: low socio-economic status, English Learner, foster care, or homeless).

Vacaville Unified operates eight elementary schools, one elementary charter school, two middle schools, one K-8 school, two comprehensive high schools, one charter high school, one continuation high school, and one K-12 independent learning charter academy. In addition, the district offers the following programs: preschool programs at multiple school sites, Vacaville Early College High School (VECHS), Spanish Immersion Cultural Education (SPICE), Alternative Cooperative Education (ACE) and adult education. Vacaville Unified schools focus on meeting the needs of each child through a variety of programs and choices so that all students will have a plan for college and/or career once they graduate.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The LCAP for Vacaville Unified is guided by the three overarching goals that have guided our actions and services over this current year.

Student Achievement (Goal 1): Increase the percentage of students who graduate with the skills necessary to be college and/or career ready.

Closing the Achievement Gap (Goal 2): Implement systematic changes to address the achievement gap; preventing school failure through the provision of intervention support and dropout prevention systems.

School Climate (Goal 3): Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

The Vacaville Unified School District has made growth over the past year in many areas. The areas of greatest progress are noted from reviewing current results from our LCAP metrics as well as data from the California School Dashboard. The School Dashboard represents California's accountability system and reports district and school progress on the state priorities. The state priorities define a quality education more broadly than a single test score. For each state indicator, districts, schools, and student groups will receive a color-coded performance level. The five color-coded performance levels are as follows: blue=very high; green=high; yellow=medium; orange=low; and red=very low (except for suspension rates where the color coding is reversed). The dashboard website is: www.caschooldashboard.com

The districts greatest progress this past year occurred in the domain of graduation rate. Improvements were seen in graduation rate, especially for African American and Homeless student groups.

The School Dashboard results show that the most progress in our district was found in the area of Graduation Rate (green designation). Our graduation rate is at 92.3% and it increased .9% from the average of the previous three years. No groups were in the red category for Graduation Rate and only 1 group (Homeless) was in the orange. Another dashboard category that was in the green was Suspension rate. It is at 3.8% and that is a decline of 1.3%.

Other areas of progress noted over the past year:

Career Technical Education (CTE) continued to expand with additional students completing CTE courses such as building trades, animal cares and services and other programs. 7.7% of students completed the CTE completer status, which includes 2 courses, work hours, work ready completion and a portfolio.

Advanced placement results improved with 633 tests passed with a score of 3 or higher (compared to 540 in previous year) and 390 graduating seniors having passed at least one AP test with a score of 3 or higher (compared to 340 previous year).

English Learner reclassification continues to show progress. The increase in reclassified students was from 15%(16-17) to 17%(17-18) to 21%(18-19).

The development and use of early warning systems (data points) to determine students at-risk of dropping out of school. Both middle schools and high schools identify students at risk quicker than before and supports are put in place before students get too far behind.

Additional support for parents of students with disabilities with the addition of a Special Needs Liaison. The Special Needs Liaison has provided great support to parents and assisted administrators in working with our special needs population.

Support for student's social emotional needs through positive behavior interventions and support systems, staff development in needed areas (i.e.: suicide, crisis intervention, anxiety, Brief Intervention Training, etc.), and additional support positions for direct services to students.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The following have been identified as areas of greatest need by several groups of district educators and stakeholders after analyzing the district dashboard data:

Overall Math achievement for all students is a need. It declined from 30.0 below standard to 34.6 below standard. Also, math achievement for significant groups declined. English learners,

socioeconomically disadvantaged, Hispanic, African American and Students with disabilities all declined from the previous year.

When reviewing the California School Dashboard Student Report, Students with Disabilities is rated as the lowest performing (Red Category) in English, Math and College/Career Readiness. These results led to our district being designated as a district in need of differentiated assistance via Solano County Office of Education.

Also, Homeless students were in the red category for chronic absences. It was a 39.5% chronic absence rate and that was a slight increase. Foster youth were in the red category related to suspensions. 13.1% of foster youth were suspended and that was also a slight increase from the previous year.

In reviewing the above data, the Vacaville Unified School District (VUSD) will plan and include in the LCAP resources, interventions, strategies, practices and policies to focus on the academic areas of Mathematics, English Language Arts and College/Career readiness for Students with Disabilities. Some of these specific actions and services were identified last year and those initiatives will continue on from the work started this school year. We will continue our work on Chronic Absence for Homeless students and suspension rate for Foster Youth.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The following have been identified as areas where significant performance gaps exist between specific student groups and our district performance for all students. These were determined by several groups of district educators and stakeholders after analyzing the district dashboard data.

The most striking and overarching performance gaps occurred for our Students with Disabilities. Below is a quick summary of the performance gaps by each State Indicator in the dashboard.

Suspension rate performance gaps exist for the Foster youth student group.

Within the College and Career Preparedness indicator a performance gap exists for the students with disability group.

In the academic area, there is a performance gap in both English Language Arts and Math for students with disability group.

In the Chronic Absence indicator, the homeless student group has a performance gap.

VUSD is currently in the process of implementing a Multi-tier system of support (MTSS). These supports have shown to be of benefit to our students this year and we will continue with these practices for 2018--19. Our improved school climate and social- emotional supports for students will continue to assist students and result in decreased performance gaps in suspension rates. In addition, tier one academic supports are being addressed for all students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Country High School has been identified for CSI because of the graduation rate (66%).

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Title 1 coordinator and Director met with Principal to review and discuss plan. The school site council discussed needs for students based on data provided including graduation rate and attendance rates. A student survey was implemented to inform the needs assessment. The site will use formative assessments and an assessment data collection tool to identify key gaps in student learning and drive intervention and instruction. This will lead to a specific class/tutorial program to implement the interventions. Professional development is needed for all teachers in tier one strategies. Also, students have not had access to Career Technical Education and a plan will be designed to provide those opportunities beginning in 2020-21. Career technical certifications will be obtained in 2019-20. Work experience will be offered in the 2019-20 school year. All items will be included in the Single Plan for Student Achievement that will be approved in May, 2019.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Data discussions will be held monthly and quarterly classroom walk-throughs will be held quarterly to monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement. Principal, secondary director, school site council member and community/business partner will participate in these activities. Attendance, credit completion, CTE enrollment will be analyzed to determine effectiveness of the plan.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Student Achievement: Increase the percentage of students who graduate with the skills necessary to be college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching. Outcome Met.

18-19

All teachers appropriately assigned in 2018--19.

Baseline

All teachers appropriately assigned in 2016--17.

Metric/Indicator

100% of the students in the school district have access to the standards-aligned instructional materials. Outcome Met.

18-19

Continue at 100%.

Baseline

Actual

100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching. Outcome Met.

100% of the students in the school district have access to the standards-aligned instructional materials. Outcome Met

Expected

All students had access in 2016--17.

Metric/Indicator

100% of school facilities are maintained in good repair. Outcome Met.

18-19

Continue at 100%.

Baseline

All teachers appropriately assigned in 2016--17.

Metric/Indicator

Utilizing the self- reflection tool, the VUSD will be rated “met standards” in providing professional development and instruction that is aligned with the Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history- Social Science framework, and EL students accessing CCSS and ELD standards.

18-19

Goal is “met standards”.

Baseline

Not available. Tool will be first used during the 2017--18 school year.

Metric/Indicator

Increase overall CAASPP performance in both ELA and Math for all students, using the metric from the CA School Dashboard(points below level 3). Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).

18-19

Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).

Baseline

2015--16 results: ELA 14.3 points below level 3 Math 30.8 points below level 3

Metric/Indicator

Increase overall CAASPP performance in ELA for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY),using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in ELA.

18-19

Actual

100% of school facilities are maintained in good repair. Outcome Met.

Utilizing the self- reflection tool, the VUSD is rated “met standards” in providing professional development and instruction that is aligned with the Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history- Social Science framework, and EL students accessing CCSS and ELD standards. Outcome Met.

Increased overall CAASPP performance in both ELA and and did not increase Math for all students, using the metric from the CA School Dashboard(points below level 3). Goal is to increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below). Increased ELA by 7.5 points and decreased math by 4.6 points.

ELA 2016--17: 11.5 points below level 3; 2017--18 4.0 below level 3
Increased performance. Outcome Met
Math 2016--17: 30.0 points below level 3; 2017--18 34.6 below level 3
Decreased performance . Outcome not met

Increased overall CAASPP performance in ELA for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY),using the metric from the CA School Dashboard (points below level 3). Goal was to Increase the status of students in these student groups by improving 8 points in ELA. Increased performance in each student group.

Expected

Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).

Baseline

2015--16 ELA results: EL 63 points below level 3 SD 43.5 points below level 3

Hispanic 36.5 points below level 3

African American 41 points below level 3 S with D (Students with Disabilities) 112 points below level 3 Foster Youth N/A

Metric/Indicator

Increase overall CAASPP performance in Math for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in Math.

18-19

Increase the status of students in these student groups by improving 8 points in Math.

Baseline

2015--16 Math results:

EL 81.4 points below level 3

SD 62.7 points below level 3

Hispanic 56.6 points below level 3

African American 69.1 points below level 3

S with D 134.1 points below level 3

Foster Youth N/A

Metric/Indicator

Increase the percentage of Grade 11 students who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP) by 2%.

18-19

Increase the percentage demonstrating college preparedness by 2%.

Baseline

2015--16 results:

Actual

EL 2016--17: 56.2 points below level 3; 2017--18 : 53.7 below level 3
SD 2016--17: 39.2 points below level 3; 2017--18: 32.3 below level 3
Hispanic 2016--17: 33.3 points below level 3; 2017--18: 24.3 below level 3
African American 2016--17: 43.1 points below level 3; 2017--18: 35.6 below S with EN 2016--17: 106.5 points below level 3; 2017--18 :102.4 below 3

Outcome Met

Increase overall CAASPP performance in Math for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, and Students with Exceptional Needs (S with EN), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in Math. Did not increase performance in mathematics for the following student groups.

EL 2016--17: 76.6 points below level 3; 2017--18 : 78.0 below level 3

SD 2016--17: 61.6 points below level 3; 2017--18: 62.5 below 3

Hispanic 2016--17: 54.9 points below level 3; 2017--18: 54.8 below 3

African Am. 2016--17: 75.1 points below level 3; 2017--18: 80.9 below 3

S with EN 2016--17: 129.2 points below level 3; 2017--18: 136.3 below 3 Outcome not met

Increase the percentage of Grade 11 students who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP) by 2%. Did not increase performance for college readiness in either ELA or mathematics.

ELA 2015--16: 29% 2016-17: 30%; 2017--18 : 25%

Math 2015--16: 13%, 2016--17: 11%; 2017--18: 13.7%

Outcome not met

Expected

ELA: 29%
Math: 13%

Metric/Indicator

Increase the percentage of Grade 11 students in the following student groups who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP): (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY)) will have successfully completed courses that satisfy UC or CSU entrance requirements. Increase the percentage demonstrating college preparedness by 3%.

18-19

Increase the percentage demonstrating college preparedness by 3%.

Baseline

2015--16 ELA results:

EL: 0%
SD: 18%
Hispanic: 18%

African American: 11%
S with D: 3%
Foster Youth: N/A

2015-16 Math results:

EL: 0%
SD: 6%
Hispanic: 9%
African American: 2%
S with D: 0%
Foster Youth: N/A

Metric/Indicator

Increase the percentage of students completing courses that satisfy UC and/or CSU entrance requirements (A-G), in the following student groups:

Actual

Increased the percentage of Grade 11 students in the following student groups who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP): (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth. Increase the percentage demonstrating college preparedness by 3%. ELA EL 2015--16: 0% 2016--17: 0%; 2017--18:4.0% Improved SD 2015--16: 18%, 2016--17: 29%; 2017--18: 17% Not improved Hispanic 2015--16: 18% 2016--17: 18%; 2017--18: 15% Not improved African American 2015--16: 11%, 2016--17: 17%; 2017--18: 17% Not improved S with EN 2015--16: 3%, 2016--17: 7%; 2017--18:0% Not improved Math EL 2015--16: 0% 2016--17: 0%; 2017--18: 3.7% Improved SD 2015--16: 6%, 2016--17: 6%; 2017--18: 6.7% Improved Hispanic 2015--16: 9% 2016--17: 7%; 2017--18: 11% Improved African American 2015--16: 2%, 2016--17: 3%; 2017--18: 2.3% Not improved S with EN 2015--16: 0%, 2016--17: 0%; 2017--18:1.3% Improved Outcome Met

Increased the percentage of students completing courses that satisfy UC and/or CSU entrance requirements (A-G), in the following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with

Expected

All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Disabilities (S with D), and Foster Youth (FY). Increase the percentage of each student group by 4%.

18-19

Increase the percentage of each student group by 4%.

Baseline

2015--16 results:

All Students: 40.1%

EL: Less than 1%

SD: 24.0%

Hispanic: 30.2%

African American: 28.0%

S with D: N/A

Foster Youth N/A

Metric/Indicator

Increase the overall percentage of students taking at least one Advanced Placement course in the following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Increase the percentage of students taking at least one AP test to 20%.

18-19

Increase the percentage of students taking at least one AP test to 23.5%.

Baseline

The percentage of students taking at least one AP course in 2015--16 was 16.5%.

Metric/Indicator

Increase the percentage of students taking at least one AP test.

18-19

Baseline to be determine with 2017-18 results

Baseline

No baseline available

Metric/Indicator

Increase the number of seniors passing at least one AP test.

Actual

Exceptional Needs (S with EN), and Foster Youth (FY). Increase the percentage of each student group by 4%.

All Students 2015--16: 40.1% 2016--17: 46.1%; 2017--18: 49.0% Improved

EL 2015--16: <1% 2016--17: 0%; 2017--18:5.4% Improved

SD 2015--16: 24.0%, 2016--17: 32.2%; 2017--18: 40.3% Improved

Hispanic 2015--16: 30.2% 2016--17: 35.6%; 2017--18:40.8% Improved

African American 2015--16: 28.0%, 2016--17: 24.6%; 2017--18: 49.1% Improved

S with EN 2015--16: N/A, 2016--17: N/A%; 2017--18:9.6% Improved
Outcome Met

Data by School - All improved

Buckingham Charter 2015--16: 47.7%, 2016--17: 55.4%; 2017--18: 59.6%

Vacaville High 2015--16: 49.7%, 2016-17: 59.3%; 2017--18:

61.4% Wood High 2015--16: 33.8%, 2016--17: 43.1%; 2017--18:

44.3% Kimme Charter: 2015--16: N/A, 2016--17: 9.1%; 2017--18: 2.8%

Increased the overall percentage of students taking at least one Advanced Placement course in the following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Increased the percentage of students taking at least one AP test to 20%.

All Students 2015--16: 15%; 2016--17: 16%; 2017--18: 20.3%

EL: 2.1%

SD: 12.4%

Hispanic: 15.9%

African American: 12.8%

S with EN: 2.1%

Outcome Met

Increased the percentage of students taking at least one AP test.

2015--16: 15%; 2016--17: 16%; 2017--18 20.3% Outcome Met

Increased the number of seniors passing at least one AP test.

Expected

18-19
Increase the number of seniors passed at least one AP test to 180 (20%)

Baseline
No baseline was available

Metric/Indicator
Increase the percentage of students passing

AP exams with a three or higher. Increase the AP pass rate to 60.7%.

18-19
Increase the percentage by 2%

Baseline
2015--16: 58.7%

Metric/Indicator
Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC. Baseline year.

18-19
Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC

Baseline
Baseline year. ELPAC is new assessment replacing the CELDT

Metric/Indicator
Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.

18-19
Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.

Baseline
2016--17: 15%

Metric/Indicator
Five percent of students enrolled in CTE pathways will complete the local VUSD CTE completer criteria prior to graduation. Baseline year. 2017- 18 is the first year that VUSD implemented completer status (pass both classes, 20 hours of work/volunteer, work ready certificate, portfolio)

18-19

Actual

2016-17: 169; 2017-18: 173 Outcome not met

Increased the percentage of students passing AP exams with a three or higher.
Increased the AP pass rate to over 60.7%.

2015-16: 58.7%; 2016-17: 62%; 2017-18: 69% Outcome Met

Note: The number of students taking an AP test increased from 480 (15-16) to 552 (16--17) to 568 (17-18).

Increased the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC. Baseline year. ELPAC is new assessment replacing the CELDT.

Increased the percentage of EL students being reclassified. Increased the reclassification rate to 17%.
2016-17: 15%; 2017--18 17% Outcome Met

Five percent of students enrolled in CTE pathways completed the local VUSD CTE completer criteria prior to graduation. Baseline year. 2017--18: 7.7% (62 total completers) Outcome Met

Expected

Increase percent of students enrolled in CTE pathways that complete the local VUSD CTE completer criteria prior to graduation.

Baseline

2017--18: 7.7% (62 total completers)

Metric/Indicator

Increase the percentage of Kindergarten students meeting benchmark (testing at level three on the Developmental Reading Assessment (DRA)). 70% of K students will meet benchmark.

18-19

Increase the percentage by 2%

Baseline

K Results

June 2016: 76.76% at level 3+

June 2017: 79.01% at level 3+

March 2018 Update:

78.62% at level 2+

1st Results

June 2016: 62.3% at level 16+

June 2017: 63.96% at level 16+

March 2018 Update:

61.29% at level 12+

Metric/Indicator

Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas.

18-19

Increase the percentage by 2% in all areas.

Baseline

Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas.

5th Grade: 2015--16

78.9%; 2016--17 82.4%;

2017--18 TBD

7th Grade: 2015--16

Actual

Increased the percentage of Kindergarten students meeting benchmark (testing at level three on the Developmental Reading Assessment (DRA)). 70% of K students will meet benchmark.

K Results

June 2016: 76.76% at level 3+

June 2017: 79.01% at level 3+

March 2018 Update: 78.62% at level 2+

June 2018: 84.3% at level 3+

Outcome Met

Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas
5th Grade: 2015--16 78.9%; 2016--17 82.4%; 2017--18:66% did not increase
7th Grade: 2015--16 60.2%; 2016--17 69.0%; 2017--18:75% increased
9th Grade: 2015--16 81.2%; 2016--17 77.8%; 2017-18: 69% did not increase
Outcome not met

Expected

60.2%; 2016-17 69.0%;
2017--18 TBD
9th Grade: 2015--16
81.2%; 2016-17 77.8%;
2017--18 TBD

Metric/Indicator

API is no longer applicable.

18-19

API is no longer applicable.

Baseline

API is no longer applicable.

Actual

API is no longer applicable.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Access to college level course material.</p> <p>a. Increase enrollment in AP courses.</p> <p>b. Assist in the payment of AP tests.</p> <p>c. Increase credits earned through VECHS. d. Work with SCC to increase dual enrollment opportunities.</p>	<p>a. Enrollment and test takers increased in AP courses. i. Added AP Seminar and increased enrollment in AP Studio Art and AP economics.</p> <p>b. Paid for approximately 200 AP test in 2017-18.</p> <p>c. Increased credits slightly through VECHS.</p> <p>d. Working with SCC to sign a CCAP agreement to encompass VECHS, IGETSY and CTE pathways. Working to sign to begin 2019-2020 school year.</p>	<p>(Goal 1 Action 1) General Fund: Unrestricted</p> <p>4000-4999: Books And Supplies Supplemental \$25,000</p>	<p>(Goal 1 Action 1) Fund 01: General Fund</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$16,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase K-8 access to STEAM a. Science Fridays for K-6.	Increased K-8 access to STEAM a. Science Fridays for K-6.	(Goal 1 Action 2) General Fund: Unrestricted	(Goal 1 Action 2) Fund 01: General Fund
i. Science support in K-6 for materials replacement.	i. Hired a district Science Coordinator to support sites with materials and support for science instruction.	4000-4999: Books And Supplies Supplemental \$15,000	1000-1999: Certificated Personnel Salaries Supplemental \$92,000
ii. Continue and expand after school robotics instruction.	1. Paid a stipend for each elementary site to have a "science site lead".		3000-3999: Employee Benefits Supplemental \$18,000
iii. Vertical articulation between elementary, middle and high schools in order to plan for possible elective courses in 2018-19 that would articulate to STEAM courses in the middle and high schools.	ii. After school robotics instruction/clubs was available at many of our sites.		4000-4999: Books And Supplies Supplemental \$20,000
iv. Teacher PD around Art and PE instruction (K-6). Teachers would then be better prepared to provide additional PE and Art instruction when there is time in the schedule.	iii. Discussions started between elementary, middle and high schools.		
	iv. Monthly elementary PE collaboration meetings were held and PE teachers shared best practices and ideas for independent PE.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action with modification has moved to Goal 3	This action with modification has moved to Goal 3	(Goal 1 Action 3) \$0	(Goal 1 Action 3) \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Increase student access to the following: a. CTE Actions and Costs (State Priorities: 2, 4, 7)</p> <p>i. Increase the number of students who successfully complete CTE Pathways.</p> <p>1. Increase course pathways.</p> <p>a. Aircraft maintenance (articulation and partnership with Solano Community College)</p> <p>b. Floriculture</p> <p>2. Planning for 2019-20 additions:</p> <p>a. Careers with Children (articulation and dual credits with Sonoma State University)</p> <p>3. Increase student awareness of CTE related opportunities.</p> <p>4. Vertical articulation between middle and high schools.</p> <p>5. Increase opportunities for students to work with businesses for CTE completer hours</p> <p>6. Continue to expand the Project Inspire 10th grade for counseling component.</p>	<p>i. Increased the number of students who successfully complete CTE Pathways. this was the first year that students could complete a pathway and the goal was 5% completers. 7.7 (62 students) completed the pathway requirements to be considered a CTE completer.</p> <p>1. Increased course pathways.</p> <p>a. Aircraft maintenance is being offered at Wood.</p> <p>b. Floriculture has been added at Vaca High.</p> <p>2. Planning for 2019-20</p> <p>a. Investigated Careers with Children and have decided to not pursue it at this time.</p> <p>b. will expand Aircraft Maintenance and Floriculture in 2019-20.</p> <p>3. Increased awareness of CTE related opportunities. Created a brochure and video describing CTE opportunities within district. Showed to business community, parents and students.</p> <p>4. Began discussions between middle and high schools regarding high school pathways and introductions that occur in Middle School. Also discussed Project Inspire and goals of 8th grade and 10 grade visits.</p> <p>5. Worked with business to increase opportunities for student to acquire their CTE hours. Will</p>	<p>(Goal 1 Action 4) CTE Incentive Grant: Restricted</p> <p>1000-1999: Certificated Personnel Salaries CTE Incentive Grant \$150,000</p> <p>3000-3999: Employee Benefits CTE Incentive Grant \$40,000</p> <p>4000-4999: Books And Supplies CTE Incentive Grant \$200,000</p> <p>5000-5999: Services And Other Operating Expenditures CTE Incentive Grant \$20,000</p> <p>6000-6999: Capital Outlay CTE Incentive Grant \$365,000</p>	<p>(Goal 1 Action 4) Fund 01: General Fund</p> <p>3000-3999: Employee Benefits CTE Incentive Grant \$78,000</p> <p>3000-3999: Employee Benefits CTE Incentive Grant \$25,000</p> <p>4000-4999: Books And Supplies CTE Incentive Grant \$166,500</p> <p>5000-5999: Services And Other Operating Expenditures CTE Incentive Grant \$98,500</p> <p>6000-6999: Capital Outlay CTE Incentive Grant \$605,000</p>

explore opportunities in 2019-20 for opportunities with our district (building trades, culinary, graphic design).

6. Expanded Project Inspire to include 10th grade counseling component. Students met and reviewed CTE pathways at the end of the Inspire day.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Increase student access to the following:</p> <p>a. AVID (State Priorities: 2, 4, 7)</p> <p>i. Expand AVID with a focus on unduplicated students</p> <p>1. Schoolwide AVID practices</p> <p>2. First year of AVID at Jepson and Cooper</p> <p>3. Develop receptive climate and prepare for AVID implementation at Callison and Hemlock in 2019-20. Identify site AVID team for Summer Institute training in July, 2019.</p> <p>4. Budget: AVID Expansion: \$40,000</p> <p>ii. Research becoming an AVID district</p>	<p>1. Increased student access to the following:</p> <p>a. AVID (State Priorities: 2, 4, 7)</p> <p>i. Expanded AVID with a focus on unduplicated students.</p> <p>1. Schoolwide AVID strategies expanded at both high schools, middle schools and the elementary schools that are implementing.</p> <p>2. First year of AVID complete at Jepson and Cooper.</p> <p>3. Callison and Hemlock will not implement AVID in 2019-2020. Alamo and Markham have agreed to move forward and will attend summer institute in July, 2019.</p> <p>4. Budget expansion for AVID as more schools attend. Increase budget by \$40,000.</p>	<p>(Goal 1 Action 5) General Fund: Unrestricted</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$268,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$55,000</p> <p>3000-3999: Employee Benefits Supplemental \$83,000</p> <p>4000-4999: Books And Supplies Supplemental \$5,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$49,000</p>	<p>(Goal 1 Action 5) Fund 01 :General Fund</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$268,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$55,000</p> <p>3000-3999: Employee Benefits Supplemental \$83,000</p> <p>4000-4999: Books And Supplies Supplemental \$5,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$92,000</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Increase student access to the following: a. Life skills instruction</p> <p>i. Currently developing Freshman Focus class. This course will contain instruction in a variety of areas including time management/organization, study skills, 4- year plans, interpersonal skills, computer literacy, and financial literacy/budgeting.</p> <p>ii. Implementing the Freshman Focus class at the high schools. 2.2 FTE utilized to teach this</p>	<p>1. Increased student access to the following: a. Life skills instruction</p> <p>i. Freshman Focus class developed. This course contains instruction in a variety of areas including time management/organization, study skills, 4- year plans, interpersonal skills, computer literacy, and financial literacy/budgeting.</p> <p>ii. Implemented the Freshman Focus class at the high schools. 2.2 FTE utilized to teach this course to Freshmen opposite of their health requirement.</p>	<p>(Goal 1 Action 6) General Fund: Unrestricted</p> <p>3000-3999: Employee Benefits General Fund \$33,000</p> <p>1000-1999: Certificated Personnel Salaries General Fund \$132,000</p>	<p>(Goal 1 Action 6) Fund 01: General Fund</p> <p>1000-1999: Certificated Personnel Salaries General Fund \$136,000</p> <p>3000-3999: Employee Benefits General Fund \$29,000</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Increase students who successfully complete "a-g" coursework</p> <p>a. Site focus on academic counseling and course planning so more students meet the "a-g" requirement.</p>	<p>1. Increased students who successfully complete "a-g" coursework.</p> <p>a. Site focused on academic counseling and course planning so more students meet the "a-g" requirement.</p>	<p>(Goal 1 Action 7) General Fund: Unrestricted</p> <p>5000-5999: Services And Other Operating Expenditures College and Career \$36,000</p>	<p>(Goal 1 Action 7) Fund 01: General Fund</p> <p>5000-5999: Services And Other Operating Expenditures College and Career \$36,000</p>

b. examine courses that have the highest failure rate that prevents "a-g" being met and provide intervention in those courses.

c. Pay for the Destination college adviser at each comprehensive school.

d. Research a three year math graduation requirement and determine if it is an action to take in the District.

b. examined courses that have the highest failure rate that prevents "a-g" being met and provided intervention in those courses by the teachers in those courses during intervention time.

c. Paid for the Destination college adviser at each comprehensive school.

d. Researched a three year math graduation requirement and determined if it is an action to take in the District and continued to research how many students are affected by this and put plans in place prior to changing the requirement. Discussions for 2020-21 new LCAP.

5000-5999: Services And Other Operating Expenditures Supplemental \$18,000

5000-5999: Services And Other Operating Expenditures Supplemental \$18,000

Action 8

Planned Actions/Services

This action has been deleted for 2018--19.

Actual Actions/Services

This action has been deleted for 2018--19.

Budgeted Expenditures

(Goal 1 Action 8) \$0

Estimated Actual Expenditures

(Goal 1 Action 8) \$0

Action 9

Planned Actions/Services

1. K/1st Grade Reading Support (State Priorities: 4, 8)
a. Actions:
i. Targeted collaboration with teachers weekly, one case study per week
ii. Pre-K assessment early (March), and giving materials to next years'

Actual Actions/Services

1. K/1st Grade Reading Support (State Priorities: 4, 8)
a. Actions:
i. Targeted collaboration with teachers weekly, one case study per week.
ii. Pre-K assessment occurred in early (March), and materials given

Budgeted Expenditures

(Goal 1 Action 9)
General Fund: Unrestricted

4000-4999: Books And Supplies General Fund \$135,000

Estimated Actual Expenditures

(Goal 1 Action 9)
Fund 01: General Fund

1000-1999: Certificated Personnel Salaries Supplemental \$111,000

students and then follow-up meetings with parents (Early Outreach), sign up for an appointment at registration

(Markham's Pre-K Assessment)

iii. Summer programs (Jump Start/Pre-K): 2- 4 weeks

iv. Pre-K Kinder Camps in April/May for parents and students – with bilingual aides

v. Small group (3-5 students) guided reading for K students needing intensive intervention: 1. Extended day for these students

2. Possible intervention programs that will be considered:

a. Leveled Literacy Intervention (LLI)

b. Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)

c. Okapi Educational Publishing d. Read Naturally

vi. Paras need additional training

vii. Develop a six-week course for teachers on reading instruction (2 hours at a time)

viii. Additional Reading Materials

Additional Action:

Provide opportunity for voluntary Reading Certificate Training from a

to next years' students and then follow-up meetings with parents occurred (Early Outreach), signed up for an appointment at registration.

(Markham's Pre-K Assessment)

iii. Summer programs occurred (Jump Start/Pre-K): 2- 4 weeks. completed.

iv. Pre -K Kinder Camps in April/May for parents and students – with bilingual aides. Completed

v. Small group (3-5 students) guided reading for K students needing intensive intervention: 1. Extended day for these students.

2. Intervention programs that implemented:

a. Leveled Literacy Intervention (LLI). completed.

b. Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS).

c. Okapi Educational Publishing utilized.

d. Read Naturally utilized.

vi. Paras provided additional training.

vii. Developed a six -week course for teachers on reading instruction. (2 hours at a time)

viii. Additional Reading Materials

3000-3999: Employee Benefits Supplemental \$24,000

selected University for selected staff and support for DRA testing

Additional Action:
 Provided opportunity for voluntary Reading Certificate Training from a selected University for selected staff and support for DRA testing

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Teacher/Staff Recruitment/Retention (State Priority 1) a. Continue active recruiting through job fairs. b. Research the feasibility of providing in district training through Adult Ed for some of the following positions: i. Substitute teachers ii. Paraprofessionals iii. Bus Drivers	1. Teacher/Staff Recruitment/Retention (State Priority 1) a. Continued active recruiting through job fairs. Attended and hosted job fairs. b. Researched the feasibility of providing in district training through Adult Ed for some of the following positions: i. Substitute teachers ii. Paraprofessionals (completed) iii. Bus Drivers c. Hosted first classified job fair with over 200 visitors	(Goal 1 Action 10) General Fund: Unrestricted 1000-1999: Certificated Personnel Salaries Supplemental \$204,780 3000-3999: Employee Benefits Supplemental \$59,220	(Goal 1 Action 10) Fund 01: General Fund 1000-1999: Certificated Personnel Salaries Supplemental \$165,000 3000-3999: Employee Benefits Supplemental \$35,000 5000-5999: Services And Other Operating Expenditures Supplemental \$145,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Improve Student Achievement in Math a. Elementary i. Admin and RTI coordinators determine master schedule	1. Improved Student Achievement in Math a. Elementary. i. Admin and RTI coordinators determined master schedule	(Goal 1 Action 11) (Action 1.11) General Fund: Unrestricted	(Goal 1 Action 11) Fund 01: General Fund

changes for math time and intervention system

ii. Dedicated collaborative time

iii. Development of Tier 1 math supports

iv. Professional Development for Administrators and RTI coordinators (title 2)

v. Use of technology to support student learning (Computer technicians/digital education specialists)

b. Secondary

i. Assessment cycle - Performance tasks as formative assessments included in a yearly calendar of assessments.

ii. Data driven instruction and intervention

iii. Identify best instructional practices

iv. Math coaches at each secondary site (title 2)

v. Use of technology to support student learning (Computer technicians/digital education specialists and school city)

changes for math time and intervention system.

ii. Dedicated collaborative time at least one time per month at the elementary level occurred.

iii. Development of Tier 1 math supports

iv. Professional Development for Administrators and RTI coordinators (title 2)

v. Use of technology to support student learning (Computer technicians/digital education specialists).

b. Secondary

i. Assessment cycle :- Performance tasks as formative assessments included in a yearly calendar of assessments. Performance tasked introduced to math teachers.

ii. Data driven instruction and intervention occurred. Ongoing

iii. Identify best instructional practices occurred. Ongoing

iv. Hired Math coaches at each secondary site for one period at each school. (title 2)

v. Used technology to support student learning. (Computer technicians/digital education specialists and school city)

1000-1999: Certificated Personnel Salaries Title II \$135,520

3000-3999: Employee Benefits Title II \$40,480

4000-4999: Books And Supplies Title II \$5,000

5000-5999: Services And Other Operating Expenditures Title II \$5,000

1000-1999: Certificated Personnel Salaries Supplemental \$792,000

3000-3999: Employee Benefits Supplemental \$255,910

2000-2999: Classified Personnel Salaries Supplemental \$110,110

1000-1999: Certificated Personnel Salaries Supplemental \$927,500

3000-3999: Employee Benefits Supplemental \$199,500

5000-5999: Services And Other Operating Expenditures Supplemental \$30,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The following actions and services were implemented fully to achieve goal 1 in the area of student achievement.

Action 1.1 - Access to college level course material.

Student access to college level material increased mainly through increased enrollment in AP classes (Econ, Physics, Seminar, Studio Art, History) including adding new AP courses.

Action 1.2 Increase K-8 access to Science. Time for science education was scheduled into the school day and science leads were identified and paid a stipend at each school site. A district science coordinator was also added and supported science at each school through providing of materials and lessons as well as teaching activities. Teachers were supported in learning more hands on science work by the coordinator. After school robotics continued and students were able to increase participation in that.

Action 1.3 This action was eliminated and moved to goal 3.

Action 1.4 Increase access to CTE pathways. CTE pathways were increased with the addition of Building Trades 2, Aircraft maintenance 1, and Floriculture 1. Also expanded project inspire.

Action 1.5 AVID - AVID expanded to Cooper and Jepson Middle School. The receptive climate is being establish at Alamo and Markham.

Action 1.6 - Life skills class (Freshman Focus). Freshman focus implemented at both Vaca High and Wood.

Action 1.7 Increase students who complete "a-g" work. Analysis was performed and course changes implemented. Additional intervention was offered in the difficult "a-g" courses.

Action 1.8 Professional Development. This action was deleted as a specific action.

Action 1.9 K/1 reading support was provided through extended day K, pre-K kinder camps, LLI, Okapi, and an early outreach to parents registering their students.

Action 1.10 Teacher/Staff Recruitment/Retention - The Human resources staff and principals participated in multiple job fairs and hosted one job fair this year. The Human resources staff also hosted the first job fair for classified personnel. Adult Education implemented the training program for paraprofessionals.

Action 1.11 Improve student achievement in math - Collaborative time has been reserved for math discussion and analysis. Professional development has been delivered to administrators, RTI coordinators and teachers at the elementary level. An assessment cycle has been implemented at secondary sites and professional development concerning the performance tasks has occurred. Hired a math coordinator to support elementary teachers in math instruction.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions and services are positive in the area of AP participation and performance, "a-g" readiness, college readiness, CTE participation and CTE completers, K/1 reading support, as well as expansion of supports (AVID expansion, Kindergarten support, and Math professional development and support.

1.1

More AP tests were taken and more AP tests were passed than in previous years due to an increase in AP offerings and removing some of the prerequisites at schools.

1.2

The K-8 science access expanded through the actions implemented with the Science Coordinator and Science leads. More students had access to more materials in Science.

1.4

CTE has set a baseline for CTE completers and the first year has more completers than expected.

1.5

AVID expansion continues to be a strong initiative across district schools. Implementation has been smooth across most sites.

1.7

District "a-g" results and each high school's "a-g" results improved. The college counselors are sharing information at all levels in the schools (9-12)

1.9

Kindergarten reading and intervention were very positive. Results are up compared to previous years.

1.11

Math implementation was strong in both elementary and secondary. The results for this year's test will assist in continuing development and implementation of the math plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The spending amounts for the Estimated Actual Expenditures were completed as of mid-April. Additional amounts will be utilized throughout the remainder of the school year.

Action 1.1

No differences. Some money is still available for professional development for AP teachers.

Action 1.2

Additional funding was needed in addition to what was budgeted because a Science Coordinator was added as well as additional professional development and materials for site leads.

Action 1.3

No differences

1.4

The funding increased due to carryover dollars from the previous year that were spent in current year.

1.5

There is a slight increase in funding of AVID due to 2 additional sections of the class added at Vaca Pena and Sierra Vista.

1.6

No differences

1.7

No differences.

1.8

No differences

1.9

No differences

1.10

Additional funding was needed due to the inclusion of stipends for mentor teachers for interns.

1.11

No differences

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following changes were made this year (2018--19) to Goal 1: Student Achievement. The new goal reads as follows: Increase the percentage of students who graduate with the skills necessary to be college and/or career ready.

Revisions to metrics: (these changes are reflected in the expected and actual outcomes section).

a. Delete: Increase the number of students taking at least one AP course.

b. Add: Increase the number of students passing an AP exam with a 3 or higher.

c. Add: Increase the total number of AP exams passed.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Closing the Achievement Gap: Provide high quality instruction, systemic interventions and support, and a collaborative staff focused on eliminating barriers to student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Increase the percentage of 9th grade students completing 50 or more credits in their first year of high school.

18-19

94% completing 50 or more credits.

Baseline

2015--16 results:

87% of 9th grade students completing 50 or more credits.

Increased the percentage of 9th grade students completing 50 or more credits in their first year of high school.

2015--16: 87%

2016--17: 90%

2017--18 : 91%

Outcome not met

Metric/Indicator

Increase the percentage of 8th grade students who meet a set criteria that predict they are highly likely to graduate from high school on time. The indicators are: 8th grade GPA of 2.0 or better, 8th grade attendance at 90% or better, no D's or F's in 8th grade English or Math, and no more than one suspension in 8th grade.

18-19

Increase each site by 5% more on track students.

Baseline

New Metric: Baseline established in June, 2017.

Increased the percentage of 8th grade students who meet a set criteria that predict they are highly likely to graduate from high school on time. The indicators are: 8th grade GPA of 2.0 or better, 8th grade attendance at 90% or better, no D's or F's in 8th grade English or Math, and no more than one suspension in 8th grade.

18-19

Increased each site by 5% more on track students.

Baseline

Expected

2015--16 results (with GPA of 2.5 or higher) Jepson (286/480), 60% on track. Vaca Pena (216/428), 51% on track.

Actual

New Metric: Baseline established in June, 2017.

2017--18 results (with GPA of 2.5 or higher) Jepson (290/476), 61% on track. Vaca Pena (210/422), 50% on track. Outcome Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 After--school academic support and intervention (State Priority: 4)	2.1 After--school academic support and intervention (State Priority: 4)	(Goal 2 Action 1) General Fund: Unrestricted	(Goal 2 Action 1) Fund 01: General Fund
a. Intervention and after school supports. Funds will be allocated to support after school tutoring and intervention programs at all schools. Intervention time during the school day, Saturday school intervention and after school tutoring will be made available.	a. Secondary after school programs supports were provided for students. Funds were allocated to support after school tutoring, in-school intervention programs and Saturday school intervention classes.	4000-4999: Books And Supplies Supplemental \$250,000	1000-1999: Certificated Personnel Salaries Supplemental \$76,000
b. Elementary Title I schools will provide after school activities utilizing site categorical funds in addition to the funds allocated to each site.	Each secondary school participated in all of these and the range of subjects taught expanded from mostly math to all core areas (math, science, english, history and foreign language).	5000-5999: Services And Other Operating Expenditures Supplemental \$250,000	2000-2999: Classified Personnel Salaries Supplemental \$16,000
	b. Elementary Title I schools provided after school activities utilizing site categorical funds in addition to the funds allocated to each site.		3000-3999: Employee Benefits Supplemental \$16,000
			4000-4999: Books And Supplies Supplemental \$258,000
			5000-5999: Services And Other Operating Expenditures Supplemental \$133,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2</p> <p>1. Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS</p> <p>1. Create a Learning Support Coordinator position for .2 FTE. Completed.</p> <p>a. Coordinator responsibilities:</p> <p>b. Serve as Chair for site student assistance team</p> <p>c. Monitor students at-risk of not graduating, including meeting one on one with students</p> <p>d. Coordinate services for at-risk students e. Support site teachers in serving at-risk students through one on one meetings, facilitate site professional development</p> <p>f. Assist in coordinating 504 plans ii. Thrower Opportunity Program</p> <p>1. Extend the school day for students in the alternative education program by 2 periods per day. Completed.</p> <p>2. Increase student engagement in all courses.</p> <p>3. Implement curriculum that incorporates student interest and enhances</p>	<p>2.2</p> <p>1. Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS</p> <p>1. Created a Learning Support Coordinator position for .2 FTE. Completed.</p> <p>a. Coordinator responsibilities:</p> <p>b. Served as Chair for site student assistance team</p> <p>c. Monitored students at- risk of not graduating, including meeting one on one with students</p> <p>d. Coordinated services for at- risk students</p> <p>e. Supported site teachers in serving at -risk students through one on one meetings, facilitated site professional development</p> <p>f. Assisted in coordinating 504 plans</p> <p>ii. Thrower Opportunity Program</p> <p>1. Extended the school day for students in the alternative education program by 2 periods per day. Completed.</p>	<p>(Goal 2 Action 2) General Fund: Unrestricted</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$948,292</p> <p>3000-3999: Employee Benefits Supplemental \$283,255</p> <p>4000-4999: Books And Supplies Supplemental \$510,000</p>	<p>(Goal 2 Action 2) Fund 01: General Fund</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$908,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$354,500</p> <p>3000-3999: Employee Benefits Supplemental \$496,000</p>

student learning. Utilizing some online courses through Oddesseyware.

Students now have an elective. Students are receiving some Freshman Focus curriculum.

4. Create a physical environment that encourages student engagement and connection to school.

b. Provide a system of supports for secondary students in order to increase graduation rates. LS Coordinator and hired a half time support person for students attending county.

c. Refine and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilize the alternative graduation requirements

for Foster, Homeless and Incarcerated Youth.

d. Secondary administrators will evaluate their respective sites in terms of the recommendations from research on dropout prevention and intervention.

Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites.

2. Increased student engagement in all courses.

3. Implemented curriculum that incorporates student interest and enhances student learning. Utilized some online courses through Oddesseyware.

Students now have an elective. Students received some Freshman Focus curriculum. Completed

4. Created a physical environment that encourages student engagement and connection to school. Planning started for upgrades to facilities.

b. Provided a system of supports for secondary students in order to increase graduation rates. LS Coordinator and hired a half time support person for students attending county.

c. Refined and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilize the alternative graduation requirements for Foster, Homeless and Incarcerated Youth.

d. Secondary administrators evaluated their respective sites in terms of the recommendations from research on dropout prevention and intervention.

Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites.

Comprehensive sites analyzed data to determine key factors in students falling behind and supports to reduce those numbers.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3</p> <p>1. Special Education support (State Priorities 3, 4)</p> <p>a. Special Education Staff Professional Development provided during the year. i. New/Probationary Teacher Support/Training</p> <p>ii. Compliance</p> <p>iii. Curriculum/Instruction</p> <p>iv. Paraprofessionals only SCIL, CPI</p> <p>b. Hire a Special Needs Parent Liaison. Completed.</p> <p>c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on instructional support and coaching. Currently in process d. Begin development of</p>	<p>2.3</p> <p>1. Special Education support (State Priorities 3, 4)</p> <p>a. Special Education Staff Professional Development provided during the year. i. New/Probationary Teacher Support/Training provided during the year.</p> <p>ii. Compliance</p> <p>iii. Curriculum/Instruction developed</p> <p>iv. Paraprofessionals only SCIL, CPI trained</p> <p>b. Hired a Special Needs Parent Liaison. Completed.</p> <p>c. Restructured the current Teacher on Special Assignment (TOSA) position to focus on</p>	<p>(Goal 2 Action 3) General Fund: Unrestricted</p> <p>1000-1999: Certificated Personnel Salaries Educator Effectiveness \$25,000</p> <p>1000-1999: Certificated Personnel Salaries General Fund \$70,000</p>	<p>(Goal 2 Action 3) Fund 01: General Fund</p> <p>2000-2999: Classified Personnel Salaries General Fund \$95,500</p> <p>3000-3999: Employee Benefits General Fund \$37,000</p>

parent resources / presentations. Monthly meetings with parents.

instructional support and coaching. Added a second TOSA for additional support. Completed d. Began development of parent resources / presentations. Monthly meetings with parents have occurred.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support for homeless students This is a new action for 2018-19.	Provide support for homeless students This is a new action for 2018--19.	(Goal 2 Action 4) General Fund: Unrestricted	(Goal 2 Action 4) Fund 01: General Fund
1. Review homeless data to understand individual student barriers (know by name and need)	1. Reviewed homeless data to understand individual student barriers (know by name and need)	1000-1999: Certificated Personnel Salaries Supplemental \$3,080	4000-4999: Books And Supplies Supplemental \$3,500
2. Review progress of each student and address barriers	2. Reviewed progress of each student and addressed barriers.	3000-3999: Employee Benefits Supplemental \$920	5000-5999: Services And Other Operating Expenditures Supplemental \$5,000
3. Provide after school group to assist students with academic/social emotional support	3. Provided after school group to assist students with academic/social emotional support. Additionally provided multiple "stores" for homeless students to receive necessary supplies, clothes and other materials as needed. Completed.	4000-4999: Books And Supplies Supplemental \$1,000	

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a system of support for English Learners including:

- a. ELD programs such as integrated ELD with core programs and CTE classes.
- Training for staff and tutoring and case management for the English Learners.
- b. ELPAC preparation
- c. Newcomer program
- d. Oral and written translations

Provided a system of support for English Learners including:

- a. ELD programs such as integrated ELD with core programs and CTE classes.
- Provided training for staff and tutoring and case management for the English Learners.
- b. ELPAC preparation
- c. Newcomer program
- d. Oral and written translations

(Goal 2 Action 5)
General Fund: Unrestricted

(Goal 2 Action 5)
Fund 01: General Fund

1000-1999: Certificated Personnel Salaries Supplemental \$864,710

1000-1999: Certificated Personnel Salaries Supplemental \$516,500

3000-3999: Employee Benefits Supplemental \$258,290

2000-2999: Classified Personnel Salaries Supplemental \$235,500

3000-3999: Employee Benefits Supplemental \$362,500

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services described have been implemented successfully in the school year.

2.1
Our secondary sites offered supports that mainly occurred during Saturday School sessions. Some after school support was available at the two high school sites mainly in the area of math. Vaca Pena also offered an after-school homework club. All of our elementary schools provided after school activities for our students. The following activities were provided by school. Alamo (Dance, Audio-Visual, Tutoring, Garden Gophers, Variety Show, and the Library/Book Clubs); Browns Valley (Reading and Math Intervention; Spanish, Robotics, STEM and Chess Clubs); Callison (Before and After School Academic Support); Cooper (Chess Scholars, Engineering, Programming, Theater, Spanish and Guitar Clubs); Fairmont (Girls on the Run, Robotics, Coding, and Science Tech Clubs; Math and ELA Intervention); Hemlock (Intervention, Homework Club, Robotics); Markham (Academic Intervention; Art, Clay, Mural Painting, Theater, African Drumming, Chess Club, Girls on the Run); Orchard (Art and Robotics); Sierra Vista (First Grade Reading, Robotics, Chess Club, Homework Club, Coding, and Service Learning)

2.2
There were a few changes to the actual actions to refine and improve the alternative programs of CHS and the Thrower Opportunity P

rogram. The

actual changes made include changes to processes and procedures for admittance and exit from the programs, additional curriculum and interventions support, additional support staff, technology and classroom enhancements. Sites analyzed and identified students with the use of the indicator variables and analyzed the transcripts and files of students who dropped out in order to look for trends.

2.3

Most of the actions associated with Special Education were completed within the past year or started and will continue into next year.

Staff

development was completed for new and probationary teachers, compliance issues paraprofessionals, and in the area of curriculum and instruction. A

Special Needs Liaison was hired. Parent resources and supports were available through monthly parent meetings and the beginning of parent support

documents (more work needed next year). The Teacher on Special Assignment restructure has just started with a revision of the job description this year. Additional work will be included as new actions in the LCAP for 2019-20.

2.4 District and site personnel become familiar with each homeless student by name and by need. The district homeless contact and two secondary school site administrators created facilities where homeless students can come to and get important supplies, including clothes, backpacks, school supplies and personal supplies. Community members and organizations donated money and supplies to this effort. The Deans at the secondary schools had regular check in meetings with the homeless students to address any barriers that are preventing success for the student. Next year, a pilot of an outreach program for homeless students will pilot at one of the High Schools.

2.5 The system is in place and refined each year to support the English Learners in the district. Additional training regarding the new ELPAC test was delivered to teachers and administrators. Quarterly meetings were held and facilitated by the District English Learner Coordinator with the ELD teachers at elementary and secondary sites. Monitoring occurred of both designated and integrated ELD and suggestions for improvements were shared. Next year one site (Vaca Pena) will trial the AVID ELD materials as a supplement to our ELD instruction.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions and services contributed to meeting the goals stated. These actions and services were in support of unduplicated services at our secondary sites and our Thrower program.

2.1 After school support and enrichment activities have had an impact on many students so far this year reducing the number of students that are ineligible at each grading period. These types of activities are also requested by

most parent and stakeholder groups. The secondary sites have had increasing success with after school supports. It is growing and expected to impact final grades for the semester.

2.2

The changes made to Thrower Opportunity Program and CHS have made a very positive difference in the instructional program and school climate for the students and staff. More analysis is being done to determine the key causes to students dropping out. More engagement strategies and Tier 1 academic and social/emotional support assist students from getting too far behind. Some more analysis of drug/alcohol use and it's impact on success.

2.3

The Special Education support has been beneficial for parents and staff. Parents have utilized the Parent Liaison information and she has assisted with IEP meetings and other activities to assist in parent understanding. This was the first time there were Special Education actions in the LCAP. This is a start and additional actions and services related to Special Education will be included in the LCAP. Students with disabilities are the student group that qualifies the District for Differentiated Assistance.

2.4 Chronic absence for homeless students is still in the red area of the Dashboard but homeless students have made progress in graduation rate and suspension rate. This is still an at risk group of students with many needs. More work is planned for next year to remove barriers and support homeless students.

2.5 The actions/services related to English Learners were implemented well as measured by the large percentage of English Learners that were reclassified during the year. Over 60% scored level 3 (moderately developed) or level 4 (well developed) on the ELPAC test. English learners also improved in the College and Career indicator on the dashboard and improved significantly in suspension rate on the dashboard. They were in the blue area and only 2% had been suspended at least once.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The spending amounts for the Estimated Actual Expenditures were completed as of mid-April. Additional amounts will be utilized throughout the remainder of the school year.

2.1

No differences

2.2

No differences

2.3

The cost for the parent liaison is known and budgeted so actual costs are on track. The additional dollars including benefits and the original budget amount are not including benefits.

2.4

A slight increase in expenditures is due to additional resources needed for this student population

2.5

No differences

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following changes were made this year (2017-18) to Goal 2: Closing the Achievement Gap.

Revisions to Metrics: (these changes are reflected in the expected and actual outcomes section).

The metric was to increase the percentage of 8th grade students who meet a set criteria that predict they are highly likely to graduate from high school on time. The indicators are: 8th grade GPA of 2.0 or better, 8th grade attendance at 90% or better, no D's or F's in 8th grade English or Math, and no more than one suspension in 8th grade.

This metric changed to include students who met two of these criteria were at risk for dropping out. The criteria are: Under a 2.0 GPA, Chronic Absence (more than 10% missed), and more than one suspension.

This new criteria showed students who were truly at risk and allowed for earlier intervention.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

School Climate: Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Increase Parent Participation

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Increase school attendance rates (annually comparing P1 from prior to P1 of current year, and the same for P2). This metric is part of the CA School Dashboard and will be release in the Fall of 2017. Increase annually by .5%.

18-19

Increase by .5%

Baseline

2015-16: 96.0%; 2016-17: 95.6%; 2017-18 TBD

Increased school attendance rates (annually comparing P1 from prior to P1 of current year, and the same for P2). This metric is part of the CA School Dashboard. Increase annually by .5%.

P2 data

2015--16: 96.0%;

2016--17:95.15%;

2017--18: 95.16%

2018-19: 95.66% Outcome Met

Metric/Indicator

Decrease the number of all students who are chronically absent (more than 10% absentee rate). Decrease the number of students who are chronically absent in the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic,African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). This metric is part of the CA School Dashboard and will be release in the Fall of 2017. Decrease the number of chronic absences for All students by 2%.

Decreased the number of all students who are chronically absent (more than 10% absentee rate). Decrease the number of students who are chronically absent in the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic,African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). This metric is part of the CA School Dashboard and will be release in the Fall of 2017. Decrease the number of chronic absences for All students by 2%. Decrease

Expected

Decrease the number of chronic absences for the other significant student groups by 7%.

18-19

Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.

Baseline

2016-17 2017-18 (TBD)

All Students 10.9%

EL 8.2%

SD 15.7%

Hispanic 11.6%

African Amer 18.1%

S with EN 17.8%

Homeless 39.8%

Metric/Indicator

Cohort high school graduation data will increase for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). CA School Dashboard data. Increase 1% for All Students and 2% for the other student groups.

18-19

Increase 1% for All Students and 2% for the other student groups.

Baseline

CA School Dashboard results (status is 2014--15 graduation rates):

All Students: 92.4%

EL: 80.0%

SD: 84.8%

African American: 82.9%

Hispanic: 90.3%

S with D (Students with Disabilities): 72.5%

FY: N/A

Data Quest VUSD

Graduation Rate results:

2013-14: 83.3%

Actual

the number of chronic absences for the other significant student groups by 7%.

18-19

Decreased the number of chronic absences for All students by 2%.

Decreased the number of chronic absences for the other significant student groups by 7%.

Baseline

2016--17

All Students 10.9%

EL 8.2%

SD 15.7%

Hispanic 11.6%

African Amer 18.1%

S with EN 17.8%

Homeless 39.8%

2017--18

8.2%

7.1%

12.3%

8.8%

16.2%

14.5%

39.5%

Outcome Met

Cohort high school graduation data increased for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). CA School Dashboard data. Increase 1% for All Students and 2% for the other student groups.

18-19

Increase 1% for All Students and 2% for the other student groups.

Baseline

CA School Dashboard results

2016-17

All Students: 91.5%

EL: 85.7%

SD: 88.7%

African American: 93.9%

Hispanic: 92%

S with D (Students with Disabilities): 78%

FY: N/A

2017-18

92.3%

90.2%

88.9%

90.2%

88.9%

78.1%

Dashboard Graduation rate results

2013--14: 90.1%

Expected

2014-15: 87.8%
2015-16: 89.0%

Metric/Indicator

Cohort dropout data (for both middle and high school) will decrease for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Data Quest results (CDE). Decrease .5% for all students and 1% for the other student groups.

18-19

Decrease .5% for all students and 1% for the other student groups.

Baseline

CDE Data Quest results (2015--16): *

All Students: 5.4%
EL: 8.1%

SD: 9.1%
African American: 4.9%
Hispanic: 6.0%
S with D (Students with Disabilities): 12.4%
FY: 28.6%

Data Quest VUSD

Dropout Rate results: *
2013--14: 7.1%
2014--15: 5.8%
2015--16: 5.4%

* Based on the Cohort Outcome Summary Report (data available through 2015--16).

Middle School Dropout data (total number of students):

2013--14: 2
2014--15: 0
2015--16: 2

Actual

2014--15: 92.4%
2015--16: 93.3%
2016-17: 91.5%
2017-18: 92.3%

Outcome not met.

Cohort dropout data (for both middle and high school) did not decrease for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Data Quest results (CDE). Decrease .5% for all students and 1% for the other student groups.

18-19

Decreased .5% for all students and 1% for the other student groups.

Baseline

CDE Data Quest results (2015--16): *

All Students: 5.4%	2017-18 5.7%
EL: 8.1%	7.8%

SD: 9.1%	13.1%
African American: 4.9%	9.4%
Hispanic: 6.0%	8.2%
S with D (Students with Disabilities): 12.4%	23%
FY: 28.6%	NA

Data Quest VUSD

Dropout Rate results: *
2013--14: 7.1%
2014--15: 5.8%
2015--16: 5.4%
2016-17: 5.0%
2017-18: 5.7%

Outcome not met

Expected

Metric/Indicator

Increase the percentage of students in Grades 7, 9 and 11 reporting high school connectedness on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting high school connectedness by 2 percentage points.

18-19

Increase the percentage of students reporting high school connectedness by 2 percentage points.

Baseline

Percentage of students reporting high school connectedness:

7th Grade 2015-16: 55%

9th Grade 2015-16: 55%

11th Grade 2015-16: 44%

Metric/Indicator

Increase the percentage of students in Grades 7, 9 and 11 reporting school as being safe or very safe on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting school as safe or very safe by 2 percentage points.

18-19

Increase the percentage of students reporting school as safe or very safe by 2 percentage points. Investigate developing local survey to measure instead of using CHKS.

Baseline

Percentage of students perceiving school as safe or very safe:

7th Grade 2015-16: 65%

9th Grade 2015-16: 65%

11th Grade 2015-16: 63%

Actual

Metric/Indicator

Increase the percentage of students in Grades 5, 7, 9 and 11 reporting high school connectedness on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting high school connectedness by 2 percentage points.

18-19

Did not increase the percentage of students reporting high school connectedness by 2 percentage points.

Baseline

Percentage of students reporting high school connectedness:

5th grade 2015-16 Not given 2017-18: 81%

7th Grade 2015--16: 55% 2017-18: 52%

9th Grade 2015--16: 55% 2017-18: 55%

11th Grade 2015--16: 44% 2017-18: 43%

Outcome not met

Increase the percentage of students in Grades 7, 9 and 11 reporting school as being safe or very safe on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting school as safe or very safe by 2 percentage points.

18-19

Did not increase the percentage of students reporting school as safe or very safe by 2 percentage points. A local survey to measure instead of using CHKS was developed for the 18-19 year.

Baseline

Percentage of students perceiving school as safe or very safe:

5th Grade Not given 2017-18: 70%

7th Grade 2015--16: 65% 2017-18: 64%

9th Grade 2015--16: 65% 2017-18: 63%

11th Grade 2015--16: 63% 2017-18: 61%

Expected

Actual

Metric/Indicator

Decrease suspension rates in elementary schools by 1%.

18-19

Decrease suspension rates in elementary schools by 1%

Baseline

2015-16 2016-17 2017-18

Alamo .7% .8%

ACE 0% N/A (included with Hemlock)

Browns Valley 1.5% .8%

Cooper .2% .1%

Markham 1.8% .1%

Padan 4.5% 2.9%

Fairmont 2.7% 1.8%

Hemlock 1.6% 2.5%

Callison 4.3% 2.2%

Orchard 2.0% .8%

District 2.1% 1.5%

Metric/Indicator

Decrease suspension rates in secondary schools by 2%.

18-19

Decrease suspension rates in secondary schools by 2%.

Baseline

Middle Schools

2015--16

Jepson 7.4%

Vaca Pena 8.0%

District 7.7%

High Schools

2015--16

Buckingham 3.2%

Vaca High 5.6%

Wood High 9.4%

District 6.07%

Outcome not met

Decreased suspension rates in elementary schools by 1%.

18-19

Decreased suspension rates in elementary schools by 1%

Baseline

2016--17

2017--18

Alamo .7% .8%

Browns Valley 1.5% .8%

Cooper .2% .1%

Markham 1.8% .1%

Padan 4.5% 2.9%

Fairmont 2.7% 1.8%

Hemlock 1.6% 2.5%

Callison 4.3% 2.2%

Orchard 2.0% .8%

Sierra Vista 1.6% 2.8%

District 2.1% 1.5% Outcome Met

Decreased suspension rates in secondary schools by 2%.

18-19

Decreased suspension rates in secondary schools by 2%.

Baseline

Middle Schools

2015--16 2016-17 2017-18

Jepson 7.4% 6.6% 4.5%

Vaca Pena 8.0% 11.8% 10.0% Outcome Met

High Schools

2015--16 2016-17 2017-18

Buckingham 3.2% 2.0% 2.0%

Vaca High 5.6% 6.0% 5.0%

Wood High 9.4% 7.2% 6.8% Outcome Met

Expected

Alternative Schools
2015--16
Country High 27%

Metric/Indicator

Decrease suspensions districtwide by 2% as measured by Aeries/CalPADS student suspension rates, student expulsion rates. CA School Dashboard results will be utilized (status data is from 2014--15). Decrease suspension rates by 1% for All Students, EL, SD, and Hispanic. Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%

18-19

Decrease suspension rates for African American and S with D by 2%.
Decrease suspension rates for Homeless students by 3%

Baseline

All Students 2015--16:
4.8%; 2016--17: 4.6%
EL 2015 -16: 3.4%; 2016-
17: 4.6%
SD 2015--16: 6.7%; 2016-
17: 6.8%
Hispanic 2015-16: 5.0%;
2016--17: 5.2%
African Am 2015--16: 9.9%;
2016--17: 9.3%
S with EN 2015--16:
10.3%; 2016-17: 9.8%
Homeless 2015--16: 7.0%;
2016--17: 10.5%

Metric/Indicator

Maintain the current rate of expulsions.

18-19

Maintain the current rate of expulsions.

Baseline

2015--16: .15% (20
students)
2016--17: .10% (13

Actual

Alternative Schools
2015--16 2016-17 2017-18
Country High 27% 31% 15.3% Outcome Met

Decreased suspensions districtwide by 2% as measured by Aeries/CalPADS student suspension rates, student expulsion rates. CA School Dashboard results will be utilized (status data is from 2014--15). Decreased suspension rates by 1% for All Students, EL, SD, and Hispanic. Decreased suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%.

18-19

Decrease suspension rates for African American and S with D by 2%.
Decrease suspension rates for Homeless students by 3%.

Baseline

2015-16	2016-17	2017-18	
All Students	4.8%	4.6%	3.8%
EL	3.4%	4.6%	2.0%
SD	6.7%	6.8%	5.5%
Hispanic:	5.0%	5.2%	4.3%
African American	9.9%	9.3%	9.9%
S with EN	10.3%	9.8%	8.4%
Homeless	7.0%	10.5%	10.2%

Outcome Met

Maintained the current rate of expulsions.

18-19

Maintain the current rate of expulsions.

Baseline

2015--16: .15% (20 students)
2016--17: .10% (13 students)

Expected

Actual

students)

2017-18: .08% (12 students) Outcome met
2018-19: 9 students as of April 1

Outcome Met

Metric/Indicator

Develop a baseline district yearly student survey related to social- emotional well-being and school connectedness.

18-19

Administer in 2018--19

Baseline

Did not develop in 2017--18. Utilized California Health Kids Survey (CHKS)

Developed a baseline district yearly student survey related to social-emotional well-being and school connectedness.

18-19

Administered in 2018--19

Baseline

Did not develop in 2017--18. Utilized California Health Kids Survey (CHKS)

Developed and delivered student survey in 2018-19 related to social/emotional well being and school connectedness.

Outcome Met

Metric/Indicator

Develop a method for determining student participation in extra-curricular activities and record the number of participating students in 2017--18.

18-19

Implement tool to determine participation in extra-curricular activities.

Baseline number.

Baseline

Discussed with athletic directors best way to measure. Will complete in 2017--18

Developed a method for determining student participation in extra-curricular activities and record the number of participating students in 2017--18.

18-19

Implement tool to determine participation in extra-curricular activities.

Baseline number. 1375 students participating in sports. 925 at Vaca High and 440 at Wood

Baseline

Discussed with athletic directors best way to measure. Completed in 2017--18

Outcome Met

Metric/Indicator

Each school site, and the district, provided at least two training or workshop opportunities for parents/guardians that are linked to student achievement or social/-emotional development and growth.

Expected

Each school site, and the district, will provide at least two training or workshop opportunities for parents/guardians that are linked to student achievement or social-emotional development and growth.

18-19
At least two per site

Baseline
New metric- Baseline established in 2017--18

Metric/Indicator
VUSD will administer at least two measures (or surveys) to parents that will gather parent perception data and assist in site and district planning and direction. The surveys will provide additional input (beyond meeting times) in order to assist the district in making decisions. Exceptional effort will be made to obtain valid and reliable information from parents of unduplicated students and students with exceptional needs. Outcome met.

18-19
At least two

Baseline
2016-17 Two parent surveys completed

Actual

At least two per site. Outcome Met

VUSD administered at least two measures (or surveys) to parents that will gather parent perception data and assist in site and district planning and direction. The surveys will provide additional input (beyond meeting times) in order to assist the district in making decisions. Exceptional effort will be made to obtain valid and reliable information from parents of unduplicated students and students with exceptional needs. Outcome met.

Two parent surveys completed

Outcome Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1a</p> <p>1. Increase social--emotional support and a multi--tier system of support (MTSS). This priority involves actions that are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6)</p>	<p>3.1a</p> <p>1. Increased social--emotional support and a multi--tier system of support (MTSS). This priority involves actions that are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6)</p> <p>a. Systemic Actions:</p>	<p>(Goal 3 Action 1)</p> <p>Budget for Actions 1 and 2 are documented in Action 2. \$0</p>	<p>(Goal 3 Action 1)</p> <p>Budget for Actions 1 and 2 are documented in Action 2. \$0</p>

a. Systemic Actions:

i. Continue MTSS framework and training for sites implementing Tier 1. Completed and continuing.

1. Including being intentional about adults “seeing” and “acknowledging” each student. ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is

instrumental in the organization of the intervention team. Continuing.

iv. Provide Social--Emotional staff development opportunities. Completed and continuing.

1. Brief Intervention Training (admin, counselors).

2. Counselor training (anxiety, depression, crisis situations, etc.). We provided training for MHC

3. Training for small group support implementation. Collaboration with Deans

4. Schoolwide staff training on topics such as strategies for working with students with social--emotional needs; setting limits in the classroom, etc. Focus will be on suicide prevention and social-emotional wellness

i. Continued MTSS framework and training for sites implementing Tier 1. Completed and continuing.

1. Including being intentional about adults “seeing” and “acknowledging” each student. ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position was instrumental in the organization of the intervention team. Continuing.

iv. Provided Social--Emotional staff development opportunities. Completed and continuing.

1. Brief Intervention Training (admin, counselors). Completed and Continuing

2. Counselor training (anxiety, depression, crisis situations, etc.). Training was provided for MHC and Counselors.

3. Training for small group support implementation. Collaboration with Deans

4. Schoolwide staff training provided on topics such as strategies for working with students with social--emotional needs; setting limits in the classroom, etc. Focus was on suicide prevention and social-emotional wellness.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1b</p> <p>1. Structural Actions:</p> <p>a. Committee: collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing.</p> <p>i. Improve communication among service providers.</p> <p>ii. Group level interventions, check-ins and check-outs.</p> <p>iii. Elementary-Tier 2 support, Secondary- Tier 3 support</p> <p>b. MentalHealth/Social Worker positions. Completed.</p> <p>i. First in 2017-18.</p> <p>ii. Add an additional person in 2018-19. c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.</p> <p>i. Improve coordination and communication with VPD interns.</p> <p>ii. Communication with youth services</p> <p>iii. Oversee Mental Health clinicians</p>	<p>3.1b</p> <p>1. Structural Actions:</p> <p>a. Committee: collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing.</p> <p>i. Improved communication among service providers.</p> <p>ii. Group level interventions, check-ins and check-outs.</p> <p>iii. Elementary-Tier 2 support, Secondary- Tier 3 support.</p> <p>b. MentalHealth/Social Worker positions. Completed.</p> <p>i. First in 2017/-18.</p> <p>ii. Added an additional person in 2018-19. c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.</p> <p>i. Improved coordination and communication with VPD interns.</p> <p>ii. Communication with youth services improved.</p> <p>iii. Supervise Mental Health clinicians</p>	<p>(Goal 3 Action 2) General Fund: Unrestricted The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 223,305</p> <p>2000-2999: Classified Personnel Salaries Unrestricted \$62,092</p> <p>3000-3999: Employee Benefits Unrestricted \$60,618</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$114,000</p> <p>1000-1999: Certificated Personnel Salaries Title I \$111,494</p> <p>3000-3999: Employee Benefits Title I \$23,174</p> <p>1000-1999: Certificated Personnel Salaries Special Education \$104,220</p> <p>3000-3999: Employee Benefits Special Education \$21,662</p> <p>2000-2999: Classified Personnel Salaries General Fund \$98,940</p>	<p>(Goal 3 Action 2) Fund 01: General Fund The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$29,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$960,500</p> <p>3000-3999: Employee Benefits Supplemental \$347,000</p>

d. Develop a “clearinghouse” of available resources. Not yet finished.

e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character development. Determine when and where these lessons will be taught. Not completed.

i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)

f. After school group level interventions. Some provided at VHS.

g. Expand counseling interns (supervised by VUSD staff). Not completed.

h. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals. Not yet started.

i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district).

i. Markham, Padan, and Hemlock

I. Additional funding for Mental Health/Counselor Staff support.

d. Developed a “clearinghouse” of available resources. Ongoing.

e. Developed training modules and curriculum for resiliency, “grit”, social skills, and character development. Determine when and where these lessons will be taught.ongoing.

i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)

f. After school group level interventions. Provided at VHS. Ongoing

g. Expanded counseling interns (supervised by VUSD staff). Not completed.

h. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals. Not yet started.

i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district).

i. Markham, Padan, and Hemlock

I. Additional funding for Mental Health/Counselor Staff support.

3000-3999: Employee Benefits
General Fund \$20,565

5000-5999: Services And Other
Operating Expenditures General
Fund \$5,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Safety and Security Cyber Safety System</p> <p>a. Implement Go Guardian.</p> <p>b. Cyber Safety and Technology Use Instructional Matrix.</p> <p>c. Implement instructional practices in 2017--18. Started and continuing.</p> <p>d. Digital citizenship and safety for students and parents.</p> <p>Physical safety and security of students and staff</p> <p>a. Safety team assessment</p> <p>b. Standard Response Protocol Training (SRP)</p> <p>c. Expansion of the text tip line communication system</p> <p>d. Campus supervisors at secondary schools</p>	<p>Safety and Security Cyber Safety System</p> <p>a. Implemented Go Guardian. Complete</p> <p>b. Cyber Safety and Technology Use Instructional Matrix developed.</p> <p>c. Implemented instructional practices in 2017--18. Started and continuing.</p> <p>d. Digital citizenship and safety for students and parents are continuing.</p> <p>Physical safety and security of students and staff</p> <p>a. Safety team assessment-Ongoing</p> <p>b. Standard Response Protocol Training (SRP) completed</p> <p>c. Expanded the text tip line communication system. Complete</p> <p>d. Campus supervisors at secondary schools</p>	<p>(Goal 3 Action 3) General Fund: Unrestricted</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$49,495</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$257,988</p> <p>3000-3999: Employee Benefits Supplemental \$79,281</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$60,000</p>	<p>(Goal 3 Action 3) Fund 01: General Fund</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$376,500</p> <p>3000-3999: Employee Benefits Supplemental \$255,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2</p> <p>1. Extra-curricular activities</p> <p>a. Site committees, working with student government, develop a</p>	<p>3.2</p> <p>1. Extra-curricular activities</p> <p>a. Site committees, working with student government, developed a</p>	<p>(Goal 3 Action 4) General Fund: Unrestricted 4000-4999: Books And Supplies Base \$0.00</p>	<p>(Goal 3 Action 4) \$0</p>

process to determine the need for additional extra-curricular activities.

b. Encourage more student involvement in extra-curricular activities.

process to determine the need for additional extra-curricular activities. Ongoing

b. Encouraged more student involvement in extra-curricular activities.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase student access to relevant health, fitness and nutrition.</p>	<p>Increased student access to relevant health, fitness and nutrition.</p>	<p>(Goal 3 Action 5) General Fund: Unrestricted 4000-4999: Books And Supplies Supplemental \$260,000</p>	<p>(Goal 3 Action 5)</p>
<p>1. Review and revise PE curriculum and offerings that focus on life long fitness skills</p>	<p>1. Reviewed and revised PE curriculum and offerings that focus on life long fitness skills.</p>	<p>3.5 General Fund: Unrestricted 5800: Professional/Consulting Services And Operating Expenditures Title II \$22,600</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$230,500</p>
<p>2. Evaluate elementary independent PE</p>	<p>2. Evaluated elementary independent PE.</p>		
<p>3 Elementary PE teachers focused on health and fitness</p>	<p>3 Elementary PE teachers focused on health and fitness.</p>		<p>3000-3999: Employee Benefits Supplemental \$49,500</p>
<p>4. Child nutrition changes food offerings and support of healthy choices</p>	<p>4. Child nutrition changes food offerings and support of healthy choices.</p>		

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1. Parent engagement
 a. Involving parents in safety and security (cyber and physical)
 b. Engage parents in focus on student math skills and other curricular activities
 c. Site communication to parents concerning events, activities and ways for parent to participate and use of tools to communicate such as Blackboard, School Loop and Naviance
 d. Active websites and social media presence by schools and District

1. Parent engagement
 a. Involved parents in safety and security (cyber and physical)
 b. Engaged parents in focus on student math skills and other curricular activities
 c. Site communication to parents occurred concerning events, activities and ways for parent to participate and use of tools to communicate such as Blackboard, School Loop and Naviance
 d. Active websites and social media presence by schools and District. Ongoing

(Goal 3 Action 6)
 General Fund: Unrestricted

(Goal 3 Action 6)
 Fund 01: General Fund

5000-5999: Services And Other Operating Expenditures Supplemental \$111,000

5000-5999: Services And Other Operating Expenditures Supplemental \$107,000

Action 7

Planned Actions/Services
 1. Late start for secondary students.
 a. High schools will start at 8:40am
 b. Middle schools will start at 9:00am
 c. Adjustments will be made at elementary schools to accommodate this change at secondary
 d. additional 15 minutes for after school program at elementary

Actual Actions/Services
 1. Late start began for secondary students.
 a. High schools now start at 8:40am
 b. Middle schools now start at 9:00am
 c. Adjustments were made at elementary schools to accommodate this change at secondary
 d. additional 15 minutes for after school program at elementary

 Collecting data on the impact of the late start at the secondary level at each secondary site at each grading period.

Budgeted Expenditures

Estimated Actual Expenditures

(Goal 3 Action 7)
 General Fund: Unrestricted
 1000-1999: Certificated Personnel Salaries Supplemental \$151,000

(Goal 3 Action 7)
 Fund 01: General Fund

3000-3999: Employee Benefits Supplemental \$45,310

2000-2999: Classified Personnel Salaries Supplemental \$35,500

5000-5999: Services And Other Operating Expenditures Supplemental \$17,000

3000-3999: Employee Benefits Supplemental \$10,500

6000-6999: Capital Outlay Supplemental \$160,000

5000-5999: Services And Other Operating Expenditures Supplemental \$17,000

6000-6999: Capital Outlay Supplemental \$180,000



Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Many of the actions and services were implemented including a large increase in social/emotional support (mental health clinicians, social workers, etc.) for students, as well as go guardian software implementation. VUSD did implement the measurement of extra curricular activities and has analyzed the trends over the past 3 years.

3.1a/b

Increased social-/emotional support is the highlight of the current LCAP plans. Many of the supports were implemented with some changes occurring as well.

The addition of 20% of the funding for six Special Ed Mental Health clinicians (MHC) to primarily serve our secondary sites. Significant collaborative efforts throughout the district led to increased support for students. Staff training was provided to our staff and in the areas listed in the LCAP.

3.1c

The Go Guardian pilot implementation continued this year. The protections provided by this program were highly valued by our sites and staff. This support will continue next year and expand to all staff beginning in 6th grade.

3.2

Sites developed

and provided extra-curricular support at all of our school sites. Some of the elementary activities were listed previously in Goal 2.1. Secondary sites continue to expand activities as well. Secondary sites promote the involvement of students in these activities.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions and services are showing signs of excellent effectiveness. The chronic absence rate and suspension rate is down from 10.8% to 10.3% last year. The suspension rate at elementary level dropped from 2.1% to 1.5% and secondary level dropped from 9.2% to 7.3% last year. The chronic absence rate and suspension rate continue to drop this year as well. Students and staff have reported appreciation for the mental health/social/emotional support.

3.1a/b
Social-/emotional support has been welcomed and applauded by all of our school sites and stakeholder groups as measured by responses to our surveys and discussions with parents throughout the year. Student support is necessary so that effective instruction can take place in the classroom.

3.1c
Feedback from staff is overwhelmingly in favor of continuing with this program and expanding to include 6th through 12th grade.

3.2
This is a continuing effort because there is a high correlation between student achievement and well-being and their involvement with school activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The spending amounts for the Estimated Actual Expenditures were completed as of mid April. Additional amounts will be utilized throughout the remainder of the school year.

3.1
Differences in costs between budgeted amounts and expended amounts are due to better analysis of positions and benefits associated with those positions.

3.2
Costs for positions were included in item 3.1

3.3
Costs for positions were analyzed and actual people were included. It also included benefits.

3.4
No difference.

3.5
No difference.

3.6
No difference.

3.7
No difference.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are no changes to the goal, expected outcomes, metrics and actions and services.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Vacaville Unified School district consulted with the following key stakeholder groups: the Parent Advisory Council (PAC), the District English Language Advisory Committee (DELAC), the District Advisory Committee (DAC), and the Student Advisory Committee (SAC), the Administrative Leadership Team (ALT), VUSD Staff, VUSD School Board, Superintendent's Cabinet, bargaining units, and meetings at each school site. The district convened a series of meetings for these groups to provide input on the services, actions, and goals of the Local Control Accountability Plan (LCAP).

The members of PAC (2/27, 3/6, 3/27), SAC (1/22, 2/13, 3/13), DELAC (2/8, 3/29, 5/10) and DAC (2/13, 3/6, 3/27) met a total of 3 times. The Parent Advisory Council and District English Learner Committees were especially helpful in familiarizing parents with the LCAP goals, actions and service and in soliciting their suggestions on how to continue to support student learning. The Student Advisory Committee provided a different and unique perspective. The student views are important aspects that will assist in improving student learning. A total of six surveys were utilized throughout the consultation process, two for staff and four for parents/community and one for students. The first surveys asked stakeholders to review and rate various aspects of our school district, especially those relating to our three primary LCAP goals. These first surveys also generated a list of priority area possibilities. The second surveys asked respondents to rank the various priorities from most to least important. ALT, ELT, SLT, and the Superintendents Management Team each met on multiple occasions to discuss LCAP progress, outcomes and possible actions and services. The surveys were separated between elementary parents and secondary parents so information could be attained for each level as to the priorities. The two parent surveys were also in spanish and parents were assisted in filling out the surveys. The Vacaville Teacher's Association (VTA) and SEIU participated on the DAC. VTA and the District also jointly sent out an elementary and secondary survey to members to gather feedback. All of this feedback informed our process and actions and services. Every group recommended better communication about Career Technical Education (CTE) and the pathways available to students. Also, each group recommended the District focus on "life skills" such as financial literacy, digital citizenship and communications skills.

The superintendent played an active role in continuing the engagement process by meeting with multiple stakeholder groups, providing information on the 2017--18 outcomes, the 2018--19 goals and related actions and services. Through the interactions, she was able to inform and gather feedback from every school site. The Superintendent and Assistant Superintendent met with school site staff and facilitated a survey with each school site on the following dates:

BCMHS: October 19

Browns Valley: December 12

Callison: September 19

Cooper: October 3

Vaca High: October 15

Wood High: October 1

Sierra Vista: December 12

Alamo: October 26

Fairmont: October 25

Vaca Pena: September 10

Hemlock/ACE: October 17

Markham: December 5

Jepson: December 11

Country High: November 14

Orchard: October 10

Padan: January 9

District administration was charged with carrying out the actions and services in the LCAP. Ongoing meetings involving Cabinet, Educational Services, and Elementary and Secondary Leadership Teams were held throughout the year. Multiple LCAP related items were discussed. The school board has been involved in the process and given an update at each board meeting from February through June. The school board took a survey and discussed the actions and services at a Board meeting.

Throughout the stakeholder engagement process, consultation with bargaining unit representatives were involved and worked collaboratively with the district to review LCAP actions and expenditures. VTA leadership participated in extensive conversations during contract negotiations and provided feedback regarding services and expenditures in the LCAP update.

Additional meeting dates are scheduled in both May and June of 2019 through the final approval process.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The consultation with stakeholder groups proved to be very beneficial over the course of this year. Several themes emerged that were shown to be consistent over all of the groups. The surveys were a good method for obtaining districtwide information. Results of the surveys are posted on the district website:

- Family/-Community Survey #1 Results (1033 respondents)
- Family/-Community Survey #2 Results (864 respondents)
- Staff Survey Results (266 respondents)
- Student Survey Results (5088 respondents)
- Board member survey (7 respondents)

The first survey for each group was designed to get feedback as to how we're doing as it relates to our LCAP goals. This year we have modified the surveys slightly between elementary and secondary parents. Their interaction with the goals are in different places and it's important to understand how we're doing in areas they are currently involved in. The second goal is related to priorities. The feedback assists in the modification of the actions and services and financial commitment. It is important to understand what is important to our parents.

Deliberate attention was given to ensure that voices from all stakeholder groups were heard and accounted for in all LCAP discussions. It was the intent of the district to consult with parents, community, students, school personnel and the local bargaining units. The primary purposes for meeting with stakeholder groups was to review the district LCAP goals, report on LCAP budgeting and funding processes, share progress towards current goals, and collect feedback for making decisions on the 2017-/18 LCAP priorities and actions. The impact of these meetings has provided a robust array of results that are high in agreement on the needed actions and services for planning. The board and cabinet then determined the final set of actions and services.

After the stakeholder groups reviewed the current LCAP, analyzed the CA Dashboard Results, gathered additional survey data, and discussed district needs, there was a high degree of consistency in terms of needed actions and services as well as the recommendations to continue many of the current actions. The stakeholder groups discussed the priority actions to continue this next year, actions to modify the next year, and actions to add for the next year. The areas of Mathematics Achievement, Social-Emotional Support, School Safety, Intervention Support, College and Career Preparation, actions to improve/support student behavior, and a focus on student groups (specifically Homeless, Students with Disabilities, African American) consistently rose to the surface as areas of needed support.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Student Achievement: Increase the percentage of students who graduate with the skills necessary to be college and/or career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The following actions and services were identified as priorities for our Tier One services to students. These actions and services will provide additional supports that will assist students in being college and career ready upon completion of their high school program of study. These services were identified by analyzing district data, state data, information gathered through parent and staff surveys, and consultation with stakeholder groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the	All teachers appropriately assigned in 2016--17.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the	All teachers appropriately assigned in 2019--20.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
students they are teaching. Outcome Met.		students they are teaching. Outcome Met.	students they are teaching. Outcome Met.	
100% of the students in the school district have access to the standards-aligned instructional materials. Outcome Met.	All students had access in 2016--17.	100% of the students in the school district have access to the standards aligned instructional materials. Outcome Met.	100% of the students in the school district have access to the standards aligned instructional materials. Outcome Met.	Continue at 100%.
100% of school facilities are maintained in good repair. Outcome Met.	All teachers appropriately assigned in 2016--17.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching. Outcome Met.	100% of teachers in the District are appropriately assigned and fully credentialed in the subject area for the students they are teaching. Outcome Met.	Continue at 100%.
Utilizing the self-reflection tool, the VUSD will be rated “met standards” in providing professional development and instruction that is aligned with the Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history- Social Science framework, and EL students accessing	Not available. Tool will be first used during the 2017--18 school year.	Utilizing the self-reflection tool, the VUSD will be rated “met standards” in providing professional development and instruction that is aligned with the Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history-Social Science framework, and EL students accessing	Utilizing the self-reflection tool, the VUSD will be rated “met standards” in providing professional development and instruction that is aligned with the Common Core State Standards for English Language Arts (ELA) and Math, English Language Development (ELD) aligned to ELA Standards, the Next Generation Science Standards (NGSS), the new history-Social Science framework, and EL students accessing	Goal is “met standards”.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CCSS and ELD standards.		CCSS and ELD. Outcome Met.	CCSS and ELD. Outcome Met.	
<p>Increase overall CAASPP performance in both ELA and Math for all students, using the metric from the CA School Dashboard (points below level 3). Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).</p>	<p>2015--16 results: ELA 14.3 points below level 3 Math 30.8 points below level 3</p>	<p>ELA 2016-17: 11.5 points below level 3 (- 2.8) 2017- 18 4.0 below level 3 (- 7.5) Math 2016-17: 30.0 points below level 3; (- .8) 2017- 18 34.6 below level 3 (+ 4.6) decreasing is positive (-) and increasing is negative (+)</p>	<p>ELA -2016-17: 11.5 points below level 3 (- 2.8) 2017- 18 4.0 below level 3 (- 7.5) Math 2016--17: 30.0 points below level 3; (- .8) 2017--18 34.6 below level 3 (+ 4.6) decreasing is positive (-) and increasing is negative (+)</p>	<p>Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).</p>
<p>Increase overall CAASPP performance in ELA for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in ELA.</p>	<p>2015--16 ELA results: EL 63 points below level 3 SD 43.5 points below level 3 Hispanic 36.5 points below level 3 African American 41 points below level 3 S with D (Students with Disabilities) 112 points below level 3 Foster Youth N/A</p>	<p>ELA 2016-17: 11.5 points below level 3 (- 2.8) 2017- 18 4.0 below level 3 (- 7.5) Math 2016-17: 30.0 points below level 3; (- .8) 2017- 18 34.6 below level 3 (+ 4.6) decreasing is positive (-) and increasing is negative (+)</p>	<p>Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below). ELA 2016--17: 11.5 points below level 3 (- 2.8) 2017--18; 4.0 below level 3 (- 7.5) Math 2016--17: 30.0 points below level 3; (- .8) 2017- -18 34.6 below level 3 (+ 4.6)</p>	<p>Increase performance by five points in both ELA (ex: from 14.3 to 9.3 points below) and Math (ex: from 30.8 to 25.8 points below).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			decreasing is positive (-) and increasing is negative (+)	
<p>Increase overall CAASPP performance in ELA for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in ELA.</p>	<p>2015--16 ELA results: EL 63 points below level 3 SD 43.5 points below level 3 Hispanic 36.5 points below level 3 African American 41 points below level 3 S with D (Students with Disabilities) 112 points below level 3 Foster Youth N/A</p>	<p>EL 2016--17: 56.2 points below level 3; (-6.8) 2017- 18 53.7 (- 2.5) SD 2016--17: 39.2 points below level 3; (-4.3) 2017- 18 32.3 (-6.9) Hispanic 2016--17: 33.3 points below level 3; (-3.2) 2017--18 24.3 (-9.0) African American 2016--17: 43.1 points below level 3; (+2.1) 2017--18 35.6 (- 7.5) S with EN 2016--17: 106.5 points below level 3; (-5.5) 2017-18 102.4 (-4.1)</p> <p>decreasing is positive (-) and increasing is negative (+)</p>	<p>Increase the status of students in these student groups by improving 8 points in ELA.</p> <p>EL 2016--17: 56.2 points below level 3; (-6.8) 2017--18 53.7 (- 2.5) SD 2016--17: 39.2 points below level 3; (-4.3) 2017- -18 32.3 (-6.9) Hispanic 2016--17: 33.3 points below level 3; (-3.2) 2017--18 24.3 (-9.0) African American 2016--17: 43.1 points below level 3; (+2.1) 2017--18 35.6 (- 7.5) S with EN 2016--17: 106.5 points below level 3; (-5.5) 2017-18 102.4 (-4.1)</p> <p>decreasing is positive (-) and increasing is negative (+)</p>	<p>Increase the status of students in these student groups by improving 8 points in ELA.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Increase overall CAASPP performance in Math for the following student groups (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY), using the metric from the CA School Dashboard (points below level 3). Increase the status of students in these student groups by improving 8 points in Math.</p>	<p>2015--16 Math results: EL 81.4 points below level 3 SD 62.7 points below level 3 Hispanic 56.6 points below level 3 African American 69.1 points below level 3 S with D 134.1 points below level 3 Foster Youth N/A</p>	<p>EL 2016--17: 76.6 points below level 3 (-4.8) 2017- 18 78.0 (+1.4) SD 2016--17: 61.6 points below level 3 (-1.1) 2017- 18 62.5 (+.9) Hispanic 2016-17: 54.9 points below level 3 (-1.7) 2017--18 54.8 (-.1) African Am 2016-17: 75.1 points below level 3 (+6.0) 2017--18 80.9 (+5.8) S with EN 2016-17: 129.2 points below level 3 (-4.9) 2017--18 136.3 (+7.1)</p> <p>decreasing is positive (-) and increasing is negative (+)</p>	<p>EL 2016--17: 76.6 points below level 3 (-4.8) 2017--18 78.0 (+1.4) SD 2016--17: 61.6 points below level 3 (-1.1) 2017- -18 62.5 (+.9) Hispanic 2016-17: 54.9 points below level 3 (-1.7) 2017--18 54.8 (-.1) African Am 2016-17: 75.1 points below level 3 (+6.0) 2017--18 80.9 (+5.8) S with EN 2016-17: 129.2 points below level 3 (-4.9) 2017--18 136.3 (+7.1)</p> <p>decreasing is positive (-) and increasing is negative (+)</p>	<p>Increase the status of students in these student groups by improving 8 points in Math.</p>
<p>Increase the percentage of Grade 11 students who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP) by 2%.</p>	<p>2015--16 results: ELA: 29% Math: 13%</p>	<p>ELA 2015/-16: 29% 2016-/17: 30%; 2017/-18 25% Math 2015/-16: 13%, 2016-/17: 11%; 2017/-18 13.7%</p>	<p>.ELA 2015-16: 29% 2016--17: 30%; 2017/-18 25% Math 2015/-16: 13%, 2016--17: 11%; 2017/-18 13.7%</p>	<p>Increase the percentage demonstrating college preparedness by 2%.</p>
<p>Increase the percentage of Grade 11 students in the following student</p>	<p>2015--16 ELA results: EL: 0% SD: 18%</p>	<p>ELA</p>	<p>ELA</p>	<p>Increase the percentage demonstrating college preparedness by 3%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>groups who demonstrate college preparedness in ELA and Math on the Early Assessment Program (EAP): (English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY)) will have successfully completed courses that satisfy UC or CSU entrance requirements. Increase the percentage demonstrating college preparedness by 3%.</p>	<p>Hispanic: 18%</p> <p>African American: 11%</p> <p>S with D: 3%</p> <p>Foster Youth: N/A</p> <p>2015-16 Math results:</p> <p>EL: 0%</p> <p>SD: 6%</p> <p>Hispanic: 9%</p> <p>African American: 2%</p> <p>S with D: 0%</p> <p>Foster Youth: N/A</p>	<p>EL 2015/16: 0%</p> <p>2016-/17:0%; 2017/-18 4.0%</p> <p>SD</p> <p>2015-/16: 18%,</p> <p>2016-/17: 29% (+11%)</p> <p>2017--18;17%</p> <p>Hispanic</p> <p>2015/-16: 18%</p> <p>2016/17: 18%; (0)</p> <p>2017/-18;15%</p> <p>African Am 2015--16: 11%,</p> <p>2016--17: 17%; (+6%)</p> <p>2017--18:17%</p> <p>S with EN</p> <p>2015/-16: 3%,</p> <p>2016-/17: 7%; (+4%)</p> <p>2017/18: 0%</p> <p>Math</p> <p>EL 2015--16: 0% 2016--17:0%; (0) 2017--18; 3.7%</p> <p>SD 2015--16: 6%,</p> <p>2016--17:6%; (0) 2017--18:6.7%</p> <p>Hispanic</p> <p>2015--16: 9%</p> <p>2016--17: 7%; (-2%)</p> <p>2017--18: 11%</p> <p>African Am</p> <p>2015--16: 2%,</p> <p>2016--17: 3%; (+1%)</p> <p>2017--18 2.3%</p> <p>S with EN</p>	<p>EL 2015/16: 0%</p> <p>2016-/17:0%; 2017/-18 4.0%</p> <p>SD</p> <p>2015-/16: 18%,</p> <p>2016-/17: 29% (+11%)</p> <p>2017--18;17%</p> <p>Hispanic</p> <p>2015/-16: 18%</p> <p>2016/17: 18%; (0)</p> <p>2017/-18;15%</p> <p>African Am 2015--16: 11%,</p> <p>2016--17: 17%; (+6%)</p> <p>2017--18:17%</p> <p>S with EN</p> <p>2015/-16: 3%,</p> <p>2016-/17: 7%; (+4%)</p> <p>2017/18: 0%</p> <p>Math</p> <p>EL 2015--16: 0% 2016--17:0%; (0) 2017--18; 3.7%</p> <p>SD 2015--16: 6%,</p> <p>2016--17:6%; (0) 2017--18:6.7%</p> <p>Hispanic</p> <p>2015--16: 9%</p> <p>2016--17: 7%; (-2%)</p> <p>2017--18: 11%</p> <p>African Am</p> <p>2015--16: 2%,</p> <p>2016--17: 3%; (+1%)</p> <p>2017--18 2.3%</p> <p>S with EN</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		2015--16: 0%, 2016--17: 0%; (0) 2017- -18:1.3%	2015--16: 0%, 2016--17: 0%; (0) 2017- -18:1.3%	
<p>Increase the percentage of students completing courses that satisfy UC and/or CSU entrance requirements (A-G), in the following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Disabilities (S with D), and Foster Youth (FY). Increase the percentage of each student group by 4%.</p>	<p>2015--16 results: All Students: 40.1% EL: Less than 1%</p> <p>SD: 24.0% Hispanic: 30.2% African American: 28.0% S with D: N/A Foster Youth N/A</p>	<p>All Students 2015--16: 40.1% 2016--17: 46.1%; (+6%) 2017--18 49.0% (+2.9%) EL 2015--16: <1% 2016--17: 0%; (0) 2017-18 5.4% (+5.4%) SD 2015--16: 24.0%, 2016-17: 32.2%; (+8.2%) 2017-18 36.5% (+4.3%) Hispanic 2015--16: 30.2% 2016--17: 35.6%; (+5.4%) 2017--18 39.1 (+3.5%) African American 2015--16: 28.0%, 2016--17: 24.6%; (-3.4%) 2017-18 43.8% (+19.4%) S with EN 2015--16: N/A, 2016--17: N/A%; N/A 2017-18 9.1% (+9.1%)</p>	<p>All Students 2015--16: 40.1% 2016--17: 46.1%; (+6%) 2017--18 49.0% (+2.9%) EL 2015--16: <1% 2016--17: 0%; (0) 2017-18 5.4% (+5.4%) SD 2015--16: 24.0%, 2016-17: 32.2%; (+8.2%) 2017-18 36.5% (+4.3%) Hispanic 2015--16: 30.2% 2016--17: 35.6%; (+5.4%) 2017--18 39.1 (+3.5%) African American 2015--16: 28.0%, 2016--17: 24.6%; (-3.4%) 2017-18 43.8% (+19.4%) S with EN 2015--16: N/A, 2016--17: N/A%; N/A 2017-18 9.1% (+9.1%)</p>	<p>Increase the percentage of each student group by 4%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Data by School</p> <p>Buckingham Charter 2015--16: 47.7%, 2016--17: 55.4%; (+7.7%) 2017--18 59.6% (+4.2%)</p> <p>Vacaville High 2015--16: 49.7%, 2016--17: 59.3%; (+9.6%) 2017--18 61.4% (+2.1%)</p> <p>Wood High 2015--16: 33.8%, 2016--17: 43.1%; (+9.3%) 2017--18 44.3% (+1.2%)</p> <p>Kimme Charter: 2015--16: N/A, 2016--17: 9.1%; N/A</p>	<p>Data by School</p> <p>Buckingham Charter 2015--16: 47.7%, 2016--17: 55.4%; (+7.7%) 2017--18 59.6% (+4.2%)</p> <p>Vacaville High 2015--16: 49.7%, 2016--17: 59.3%; (+9.6%) 2017-18 61.4% (+2.1%)</p> <p>Wood High 2015--16: 33.8%, 2016--17: 43.1%; (+9.3%) 2017--18 44.3% (+1.2%)</p> <p>Kimme Charter: 2015--16: N/A, 2016-17: 9.1%; N/A</p>	
<p>Increase the overall percentage of students taking at least one Advanced Placement course in the following student groups: All Students, English Learner (EL), low Socioeconomically Disadvantaged (SD),</p>	<p>The percentage of students taking at least one AP course in 2015-16 was 16.5%.</p>	<p>2015--16: 15%; 2016--17: 16%; 2017--18: 20.3% 2017--18 All Students: EL: 2.1% SD: 12.4% Hispanic: 15.9% African American: 12.8%</p>	<p>.2015--16: 15%; 2016--17: 16%; 2017--18: 20.3% 2017--18 All Students: EL: 2.1% SD: 12.4% Hispanic: 15.9% African American: 12.8%</p>	<p>Increase the percentage of students taking at least one AP test to 25.5%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Increase the percentage of students taking at least one AP test to 20%.		S with EN: 2.1% FY: 8.3%	S with EN: 2.1% FY: 8.3%	
Increase the percentage of students taking at least one AP test.	No baseline available	2015--16: 15%; 2016--17: 16%; 2017--18: 20.3%	2015--16: 15%; 2016--17: 16%; 2017--18 :20.3%	Improve to 25%
Increase the number of seniors passing at least one AP test with the score of 3 or higher.	No baseline was available	2016--17: 169 Seniors passed at least one AP test (Buckingham=13; Vacaville High=110; Will C. Wood High=46) 2017--18: 173 Seniors passed at least one AP Test (Buckingham =12: Vacaville High=123; Will C. Wood High=38)	Increase the number of seniors passed at least one AP test to 180 (20%) 2016--17: 169 Seniors passed at least one AP test (Buckingham=13; Vacaville High=110; Will C. Wood High=46) 2017--18: 173 Seniors passed at least one AP Test (Buckingham =12: Vacaville High=123; Will C. Wood High=38)	Increase the number of seniors passed at least one AP test to 200 (22%)
Increase the percentage of students passing AP exams with a three or higher. Increase the AP pass rate to 60.7%.	2015--16: 58.7%	2016--17: 62%; 2017-18 69% Note: The number of students taking an AP test increased from 480 (15--16) to 552 (16--17) to	Increase the percentage by 2% 2016--17: 62%; 2017-18 69% Note: The number of students taking an AP	Increase the percentage by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		568 (17-18)	test increased from 480 (15--16) to 552 (16--17) to 568 (17-18)	
Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC. Baseline year.	Baseline year. ELPAC is new assessment replacing the CELDT	Baseline year. ELPAC is new assessment replacing the CELDT	Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC	Increase the percentage of English Learners demonstrating at least one year of progress toward English fluency as measured by the ELPAC
Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.	2016--17: 15%	2017--18: 17%	2017--18: 17%	Increase the percentage of EL students being reclassified. Increase the reclassification rate to 17%.
Five percent of students enrolled in CTE pathways will complete the local VUSD CTE completer criteria prior to graduation. Baseline year. 2017- 18 is the first year that VUSD implemented completer status (pass both classes, 20 hours of work/volunteer, work ready certificate, portfolio). Five percent of unduplicated students and students with exceptional needs will complete the CTE completer criteria.	2017--18: 7.7% (62 total completers)	2017-18: 7.7% (62 total completers)	Increase percent of students enrolled in CTE pathways that complete the local VUSD CTE completer criteria prior to graduation. 2017--18: 7.7% (62 total completers)	Increase percent of students enrolled in CTE pathways that complete the local VUSD CTE completer criteria prior to graduation. Increase the percentage of unduplicated students and students with exceptional needs completing the criteria prior to graduation.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Increase the percentage of Kindergarten students meeting benchmark (testing at level three on the Developmental Reading Assessment (DRA). 70% of K students will meet benchmark.</p>	<p>K Results June 2016: 76.76% at level 3+ June 2017: 79.01% at level 3+ March 2018 Update: 78.62% at level 2+ 1st Results June 2016: 62.3% at level 16+ June 2017: 63.96% at level 16+ March 2018 Update: 61.29% at level 12+</p>	<p>K Results June 2016: 76.76% at level 3+ June 2017: 79.01% at level 3+ March 2018 Update: 78.62% at level 2+ 1st Results June 2016: 62.3% at level 16+ June 2017: 63.96% at level 16+ March 2018 Update: 61.29% at level 12+</p>	<p>K Results June 2016: 76.76% at level 3+ June 2017: 79.01% at level 3+ June 2018: 84.3% at level 3+ 1st Results June 2016: 62.3% at level 16+ June 2017: 63.96% at level 16+ June 2018: 65.85 at level 16+</p>	<p>Increase the percentage by 2%</p>
<p>Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas.</p>	<p>Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas. 5th Grade: 2015--16 78.9%; 2016--17 82.4%; 2017--18 TBD 7th Grade: 2015--16 60.2%; 2016-17 69.0%; 2017--18 TBD 9th Grade: 2015--16 81.2%; 2016-17 77.8%; 2017--18 TBD</p>	<p>Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas. 5th Grade: 2015--16 78.9%; 2016--17 82.4%; 2017--18 TBD 7th Grade: 2015--16 60.2%; 2016--17 69.0%; 2017--18 TBD 9th Grade: 2015--16 81.2%; 2016--17 77.8%; 2017--18 TBD</p>	<p>Increase the percentage of students meeting the criteria (demonstrating skills in the Healthy Fitness Zone (HFZ)) in four or more areas. 5th Grade: 2015--16 78.9%; 2016--17 82.4%; 2017--18 66% 7th Grade: 2015--16 60.2%; 2016--17 69.0%; 2017--18 75% 9th Grade: 2015--16 81.2%; 2016--17 77.8%; 2017--18 69%</p>	<p>Increase the percentage by 2% in all areas.</p>

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Will C. Wood, Vacaville High
Specific Grade Spans: 9-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

New Action

Modified Action

2017-18 Actions/Services

Decrease the student to staff ratio (Theory of Action)

Acknowledgement that additional services to students will most likely call for

2018-19 Actions/Services

Access to college level course material.

- a. Increase enrollment in AP courses.
- b. Assist in the payment of AP tests.

2019-20 Actions/Services

1.1 Access to college level course material.

- a. Increase enrollment in AP courses, especially for unduplicated students.

additional staff members, thereby decreasing the student to staff ratio.

c. Increase credits earned through VECHS. d. Work with SCC to increase dual enrollment opportunities.

Adding classes to attract enrollment from students that are not traditionally signing up for AP courses. The courses include AP Research, AP Seminar, AP Studio Art, AP Government and AP Economics.

b. Assist in the payment of AP tests.

c. Increase credits earned through VECHS.

d. Work with Solano Community College to increase dual enrollment opportunities. Begin CCAP agreement with Solano and pay for books for VECHS, IGETSY and CTE dual enrolled students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$0.00 Total	Fund 01: General Fund \$25,000 Total	Fund 01: General Fund \$255,000 Total
Amount	\$0.00	\$25,000	\$150,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount			\$30,000
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits

Amount			\$37,500
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies
Amount			\$37,500
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Increase student access to the following:

a. Science support in grades K-8 (including fine arts) Actions and Costs (State Priorities: 7, 8)

i. Science support in K-6.

1. Joint district/VTA committee has been developed in order to vet ideas that may be beneficial for

providing high quality science instruction.

ii. PRISM: continue this opportunity once grant is completed.

iii. Continue and expand after school robotics instruction.

iv. Vertical articulation between elementary, middle and high schools in order to plan for possible elective courses in 2018-19 that would articulate to STEAM courses in the middle and high schools.

v. Teacher PD around Art and PE instruction (K-6). Teachers would then be better prepared to provide additional PE and Art instruction when there is time in the schedule.

Increase K-8 access to STEAM a. Science Fridays for K-6.

i. Science support in K-6 for materials replacement.

ii. Continue and expand after school robotics instruction.

iii. Vertical articulation between elementary, middle and high schools in order to plan for possible elective

courses in 2018-19 that would articulate to STEAM courses in the middle and high schools.

iv. Teacher PD around Art and PE instruction (K-6). Teachers would then be better prepared to provide

additional PE and Art instruction when there is time in the schedule.

1.2

Increase K-8 access to STEAM

a. Science Fridays for K-6.

i. Science support in K-6 for materials replacement, especially in schools with high unduplicated populations such as Padan and Markham.

ii. Continue and expand after school robotics instruction.

iii. Vertical articulation between elementary, middle and high schools in order to plan for possible elective courses in 2018-/19 that would articulate to STEAM courses in the middle and high schools.

iv. Continue with the science leads at each school and a district coordinator to organize and support science at each site.

v. Focus super Saturdays on Science at elementary including gate events. Support Markham and Padan touring the Solano Wetlands on a Saturday.

vi. Begin review of adoption materials for k-8 Science

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$15,600 Total	Fund 01: General Fund \$15,000 Total	Fund 01: General Fund \$133,500 Total
Amount	\$6,800	\$15,000	\$90,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount	\$8,800		\$23,000
Source	EEF		Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures		3000-3999: Employee Benefits
Amount			\$20,000
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1. Increase student access to the following:
 a. PE Actions and Costs (State Priorities 6,8)
 i. Elementary and Secondary PE curriculum committees to:
 1. Review and revise curriculum
 2. Develop additional course material
 3. Design additional high school courses
 4. Evaluate elementary independent PE structure (make recommendations)
 5. Add health/nutrition lessons

2018-19 Actions/Services

This action with modification has moved to Goal 3

2019-20 Actions/Services

1.3
 This action with modification has moved to Goal 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$22,600 Total	Fund 01: General Fund \$0.00 Total	Fund 01: General Fund \$0.00 Total
Budget Reference		This action with modification has moved to Goal 3	This action with modification has moved to Goal 3
Amount	\$10,000		
Source	Title II		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	\$2,600		
Source	Title II		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$10,000		
Source	Title II		
Budget Reference	4000-4999: Books And Supplies		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

1. Increase student access to the following: a. CTE and A-G Actions and Costs (State Priorities: 2, 4, 7)

i. Increase the number of students who successfully complete CTE Pathways.

1. Increase course pathways. a. Building Construction Trades b. Kinesiology 2

c. Safety and Service in Today's Society

2. Planning for 2018-19 additions:

- a. Careers with Children (articulation and dual credits with Sonoma State University)
- b. Aircraft maintenance (articulation and partnership with Solano Community College)

3. Increase student awareness of CTE related opportunities.

4. Vertical articulation between middle and high schools.

5. Analyze the site capacity and enrollment in CTE/Elective courses to assist in guiding future additions and master scheduling.

6. Continue to expand the Project Inspire 8th/10th grade career awareness opportunities.

ii. Increase the number of students who successfully complete A-G coursework.

1. Increase student access to the following: a. CTE Actions and Costs (State Priorities: 2, 4, 7)

i. Increase the number of students who successfully complete CTE Pathways.

1. Increase course pathways.
 - a. Aircraft maintenance (articulation and partnership with Solano Community College)
 - b. Floriculture

2. Planning for 2019-20 additions:

- a. Careers with Children (articulation and dual credits with Sonoma State University)

3. Increase student awareness of CTE related opportunities.

4. Vertical articulation between middle and high schools.

5. Increase opportunities for students to work with businesses for CTE completer hours

6. Continue to expand the Project Inspire 10th grade for counseling component.

1.4

1. Increase student access to the following: a. CTE Actions and Costs (State Priorities: 2, 4, 7)

- a. Increase the number of students who successfully complete CTE Pathways specifically targeting unduplicated students and students with exceptional needs. Targeting these students will increase College/Career readiness in both the career and college aspects. Many of the CTE pathways also meet "a-g" criteria.

2. Increase course pathways.

- a. Aircraft maintenance (articulation and partnership with Solano Community College. Add second year.
- b. Floriculture- Add second year

3. Increase student awareness of CTE related opportunities.

4. Vertical articulation between middle and high schools.

5. Increase opportunities for students to work with businesses for CTE completer hours

6. Continue to expand the Project Inspire 10th grade for counseling component

1. Site focus on academic counseling and course planning so more student schedules will meet A-G requirements.

2. Develop and present a plan for board consideration to revise the VUSD graduation requirement from two to three years of Math.

7. Support students in CTE classes by using supplemental money to perform outreach, lower class sizes and assist students in CTE completer status. 5.60 FTE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$697,000 Total	Fund 01: General Fund \$775,000 Total	Fund 01: General Fund \$1,453,500 Total
Amount	\$150,000	\$150,000	\$990,000
Source	CTE Incentive Grant	CTE Incentive Grant	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$40,000	\$40,000	\$198,000
Source	CTE Incentive Grant	CTE Incentive Grant	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$200,000	\$200,000	\$78,500
Source	CTE Incentive Grant	CTE Incentive Grant	CTE Incentive Grant
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries

Amount	\$20,000	\$20,000	\$25,000
Source	CTE Incentive Grant	CTE Incentive Grant	CTE Incentive Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits
Amount	\$287,000	\$365,000	\$162,000
Source	CTE Incentive Grant	CTE Incentive Grant	CTE Incentive Grant
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	4000-4999: Books And Supplies

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Wood, Vacaville High, Jepson, Vaca Pena, Cooper, Alamo, Markham

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

1. Increase student access to the following:
 a. AVID (State Priorities: 2, 4, 7)
 i. Expand AVID
 1. Schoolwide AVID practices
 2. First year of AVID at Vaca Pena
 3. Develop receptive climate and prepare for AVID implementation at Cooper in 2018-19. Identify site AVID team for Summer Institute training in July, 2018.
 4. Budget: AVID Expansion: \$40,000

1. Increase student access to the following:
 a. AVID (State Priorities: 2, 4, 7)
 i. Expand AVID with a focus on unduplicated students
 1. Schoolwide AVID practices
 2. First year of AVID at Jepson and Cooper
 3. Develop receptive climate and prepare for AVID implementation at Callison and Hemlock in 2019-20. Identify site AVID team for Summer Institute training in July, 2019.
 4. Budget: AVID Expansion: \$40,000
 ii. Research becoming an AVID district

1.5
 1. Increase student access to the following:
 a. AVID (State Priorities: 2, 4, 7)
 i. Expand AVID with a focus on unduplicated students at Vaca Pena and Markham
 1. Schoolwide AVID practices
 2. First year of AVID at Markham and Alamo
 3. Develop receptive climate and prepare for AVID implementation at other interested elementary schools. Identify site AVID team for Summer Institute training in July, 2019.
 4. Budget: AVID Expansion: \$40,000
 ii. Research on becoming an AVID district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$40,000 Total	Fund 01: General Fund \$460,000 Total	Fund 01: General Fund \$550,000 Total
Amount	\$40,000	\$268,000	\$268,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		\$55,000	\$55,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$83,000	\$83,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$5,000	\$44,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$49,000	\$100,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Will C Wood, Vacaville High
Specific Grade Spans: 9th grade

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

1. Increase student access to the following: a. Life skills instruction

i. Currently developing Freshman Focus class. This course will contain instruction in a variety of areas including time management/organization, study skills, 4-year plans, interpersonal skills, computer literacy, and financial literacy/budgeting.

ii. Budget: \$25,000 (2016-17)

1. Curriculum

2018-19 Actions/Services

1. Increase student access to the following: a. Life skills instruction

i. Currently developing Freshman Focus class. This course will contain instruction in a variety of areas including time management/organization, study skills, 4-year plans, interpersonal skills, computer literacy, and financial literacy/budgeting.

ii. Implementing the Freshman Focus class at the high schools. 2.2 FTE utilized to teach this

2019-20 Actions/Services

1.6

1. Increase student access to the following: a. Life skills instruction

i. Continue with Freshman Focus class. This course will contain instruction in a variety of areas including time management/organization, study skills, 4-year plans, interpersonal skills, computer literacy, and financial literacy/budgeting.

ii. Implementing the Freshman Focus class at the high schools. 2.2 FTE utilized to teach this

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$0.00 Total	Fund 01: General Fund \$165,000 Total	Fund 01: General Fund \$165,000 Total
Amount		\$132,000	\$135,000
Source		General Fund	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$33,000	\$30,000
Source		General Fund	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>This is N/A. There was no goal for this action in 2017-2018.</p>	<p>1. Increase students who successfully complete "a-g" coursework</p> <p>a. Site focus on academic counseling and course planning so more students meet the "a-g" requirement.</p> <p>b. examine courses that have the highest failure rate that prevents "a-g" being met and provide intervention in those courses.</p> <p>c. Pay for the Destination college adviser at each comprehensive school.</p> <p>d. Research a three year math graduation requirement and determine if it is an action to take in the District.</p>	<p>1.7</p> <p>1. Increase students who successfully complete "a--g" coursework, principally directed at unduplicated students and students with exceptional needs, as their is a gap between their performance and overall.</p> <p>a. Site focus on academic counseling and course planning so more students meet the "a--g" requirement. Counselors provide information to students and families who are often first time college going students.</p> <p>b. examine courses that have the highest failure rate that prevents "a--g" being met and provide intervention in those courses. Also, implement courses that meet "a-g" criteria with a higher pass rate (American Sign Language, CTE).</p> <p>c. Pay for the Destination college adviser at each comprehensive school.</p> <p>d. Research a three year math graduation requirement and determine if it is an action to take in the District.</p> <p>e. Research a CTE math class to connect with CTE classes.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund Total \$0.00	Fund 01: General Fund \$54,000 Total	Fund 01: General Fund \$710,000 Total
Amount		\$36,000	\$494,000
Source		College and Career	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount		\$18,000	\$144,000
Source		General Fund	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits
Amount			\$72,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Provide professional development (PD) opportunities (State Priority: 2)

a. Provide professional development to support the implementation of CCSS, NGSS, History

Framework, student engagement, and EL support.

b. Continue PLC (Professional Learning Communities) training.

c. PD Committee currently meeting in order to develop the professional development calendar for

next year.

d. Staff survey will be administered to assist in the process of identifying needed PD topics.

e. Department level conversations have also been utilized to gather PD information and needs.

f. Initial PD calendar for 2017-18 will be finalized by June, 2017.

2018-19 Actions/Services

This action has been deleted for 2018--19.

2019-20 Actions/Services

1.8

This action has been deleted for 2018--19.

g. Budget: \$270,000 (EEF and Title 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$316,800 Total	Fund 01: General Fund \$0 Total	Fund 01: General Fund \$0 Total
Amount	\$80,000		
Source	EEF		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$100,000		
Source	EEF		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$20,800		
Source	EEF		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$26,000		
Source	Title II		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$10,000		
Source	EEF		
Budget Reference	4000-4999: Books And Supplies		

Amount	\$10,000		
Source	Title II		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$30,000		
Source	EEF		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$40,000		
Source	Title II		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. K/1st Grade Reading Support (State Priorities: 4, 8)

a. Actions:

- i. Targeted collaboration with teachers weekly, one case study per week
- ii. Pre-K assessment early (March), and giving materials to next years' students and then follow-up meetings with parents (Early Outreach), sign up for an appointment at registration

(Markham's Pre-K Assessment)

iii. Summer programs (Jump Start/Pre-K): 2- 4 weeks

iv. Pre-K Kinder Camps in April/May for parents and students – with bilingual aides
v. Small group (3-5 students) guided reading for K students needing intensive intervention: 1. Extended day for these students

2. Possible intervention programs that will be considered:

a. Leveled Literacy Intervention (LLI)

b. Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)

c. Okapi Educational Publishing d. Read Naturally

vi. Paras need additional training

2018-19 Actions/Services

1. K/1st Grade Reading Support (State Priorities: 4, 8)

a. Actions:

- i. Targeted collaboration with teachers weekly, one case study per week
- ii. Pre-K assessment early (March), and giving materials to next years' students and then follow-up meetings with parents (Early Outreach), sign up for an appointment at registration

(Markham's Pre-K Assessment)

iii. Summer programs (Jump Start/Pre-K): 2- 4 weeks

iv. Pre-K Kinder Camps in April/May for parents and students – with bilingual aides
v. Small group (3-5 students) guided reading for K students needing intensive intervention: 1. Extended day for these students

2. Possible intervention programs that will be considered:

a. Leveled Literacy Intervention (LLI)

b. Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)

c. Okapi Educational Publishing d. Read Naturally

vi. Paras need additional training

2019-20 Actions/Services

1.9

1. K/1st Grade Reading Support (State Priorities: 4, 8)

a. Actions:

- i. Targeted collaboration with teachers weekly, one case study per week
- ii. Pre-K assessment early (March), and giving materials to next years' students and then follow-up meetings with parents (Early Outreach), sign up for an appointment at registration

(Markham's Pre-K Assessment)

iii. Summer programs (Jump Start/Pre-K): 2- 4 weeks

iv. Pre-K Kinder Camps in April/May for parents and students – with bilingual aides
v. Small group (3-5 students) guided reading for K students needing intensive intervention: 1. Extended day for these students

2. Possible intervention programs that will be considered:

a. Leveled Literacy Intervention (LLI)

b. Systemic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)

c. Okapi Educational Publishing d. Read Naturally

vii. Develop a six-week course for teachers on reading instruction (2 hours at a time)
 viii. Additional Reading Materials

b. Budget

i. Reading Materials: \$80,600 (VPEF Reading Grant)

vii. Develop a six-week course for teachers on reading instruction (2 hours at a time)
 viii. Additional Reading Materials

Additional Action:

Provide opportunity for voluntary Reading Certificate Training from a selected University for selected staff and support for DRA testing

vi. Paras need additional training

vii. Develop a six-week course for teachers on reading instruction (2 hours at a time)
 viii. Additional Reading Materials

Additional Action:

Provide opportunity for voluntary Reading Certificate Training from a selected University for selected staff and support for DRA testing

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$80,600 Total	Fund 01: General Fund \$135,000 Total	Fund 01: General Fund \$160,000 Total
Amount	\$12,600	\$135,000	\$50,000
Source	VPEF Reading Grant	General Fund	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount	\$3,500		\$10,000
Source	VPEF Reading Grant		Base
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits

Amount	\$54,500		\$100,000
Source	VPEF Reading Grant		Base
Budget Reference	4000-4999: Books And Supplies		5000-5999: Services And Other Operating Expenditures
Amount	\$10,000		
Source	VPEF Reading Grant		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

1. Teacher/Staff Recruitment/Retention (State Priority 1)

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1. Teacher/Staff Recruitment/Retention (State Priority 1)

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.10

a. Continue active recruiting through job fairs.
 b. Research the feasibility of providing in district training through Adult Ed for some of the following positions:
 i. Substitute teachers
 ii. Paraprofessionals
 iii. Bus Drivers

a. Continue active recruiting through job fairs.
 b. Research the feasibility of providing in district training through Adult Ed for some of the following positions:
 i. Substitute teachers
 ii. Paraprofessionals
 iii. Bus Drivers

1. Teacher/Staff Recruitment/Retention (State Priority 1)
 a. Continue active recruiting through job fairs.
 b. Research the feasibility of providing in district training through Adult Ed for some of the following positions:
 i. Substitute teachers
 ii. Paraprofessionals
 iii. Bus Drivers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$6,000 Total	Fund 01: General Fund \$264,000 Total	Fund 01: General Fund \$264,000 Total
Amount	\$6,000	\$204,780	\$98,000
Source	General Fund	Supplemental	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$59,220	\$21,000
Source		Supplemental	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount			\$145,000
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

This was not an action in 2017--2018. Based on analysis of data in 2017--2018, the action described below is added.

2018-19 Actions/Services

- 1. Improve Student Achievement in Math
 - a. Elementary
 - i. Admin and RTI coordinators determine master schedule changes for math time and intervention system
 - ii. Dedicated collaborative time one time per month for grade level teams to analyze student math data and make improvements in intervention and instruction.
 - iii. Development of Tier 1 math supports
 - iv. Professional Development for Administrators and RTI coordinators (title 2)
 - v. Use of technology to support student

2019-20 Actions/Services

- 1.11
 - 1. Improve Student Achievement in Math
 - a. Elementary
 - i. Admin determine master schedule changes for math time and intervention system
 - ii. Dedicated collaborative time one time per month for grade level teams to analyze student math data and make improvements in intervention and instruction.
 - iii. Development of Tier 1 math supports
 - iv. Professional Development for

learning (Computer technicians/digital education specialists)

b. Secondary

i. Assessment cycle - Performance tasks as formative assessments included in a yearly calendar of assessments.

ii. Data driven instruction and intervention related to math support of our students. Answering the PLC 4 key questions: What do our students know?, How do we know it? What do we do if they don't? What do we do if they already know it?

iii. Identify best instructional practices and share with colleagues on grade level team.

iv. Math coaches at each secondary site (title 2)

v. Use of technology to support student learning (Computer technicians/digital education specialists and school city)

Administrators and RTI coordinators (title 2) v. Use of technology to support student learning (Computer technicians/digital education specialists)

b. Secondary

i. Assessment cycle - Performance tasks as formative assessments included in a yearly calendar of assessments.

ii. Data driven instruction and intervention related to math support of our students. Answering the PLC 4 key questions: What do our students know?, How do we know it? What do we do if they don't? What do we do if they already know it?

iii. Identify best instructional practices and share with colleagues on grade level team.

iv. Math coaches at each secondary site (title 2)

v. Use of technology to support student learning (Computer technicians/digital education specialists and school city)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$0.00 Total	Fund 01: General Fund \$1,344,020 Total	Fund 01: General Fund \$540,000 Total

Amount		\$135,520	\$281,000
Source		Title II	Base
Budget Reference		2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$40,480	\$91,000
Source		Title II	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$5,000	\$108,000
Source		Title II	Title II
Budget Reference		4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount		\$5,000	\$27,000
Source		Supplemental	Title II
Budget Reference		5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits
Amount		\$792,000	\$24,000
Source		Supplemental	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$110,110	\$9,000
Source		Supplemental	Title I
Budget Reference		2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits

Amount		\$255,910	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Closing the Achievement Gap: Provide high quality instruction, systemic interventions and support, and a collaborative staff focused on eliminating barriers to student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The following actions and services were identified as priorities for our intervention services to students. These actions and services will provide additional supports that will assist students, specifically students in need of additional academic intervention, in successfully mastering the academic standards and progressing through school. These actions and services will support all students, but especially our unduplicated students, students with exceptional needs, and students with a higher likelihood of dropping out.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of 9th grade students completing 50 or more credits in their first year of high school.	2015--16 results: 87% of 9th grade students completing 50 or more credits.	92% completing 50 or more credits. 2017--18 (First Semester results completing 25 or more credits): 91.5%	94% completing 50 or more credits.	96% completing 50 or more credits.
Increase the percentage of 8th grade students who meet a set criteria	New Metric: Baseline established in June, 2017.	Increase each site by 5% more on track students.	Increase each site by 5% more on track students.	Increase each site by 5% more on track students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
that predict they are highly likely to graduate from high school on time. The indicators are: 8th grade GPA of 2.0 or better, 8th grade attendance at 90% or better, no D's or F's in 8th grade English or Math, and no more than one suspension in 8th grade.	2015--16 results (with GPA of 2.5 or higher) Jepson (286/480), 60% on track. Vaca Pena (216/428), 51% on track.			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

2.1 After--school academic support and intervention (State Priority: 4)

a. Secondary after School supports. Funds will be allocated to support after school tutoring and intervention programs at Jepson, Vaca Pena, Will C. Wood High School, and Vaca High. After school secondary supports mainly occurred during Saturday School sessions. Some after school support was available at the two high school sites mainly in the area of Math.

b. Elementary Title I schools will provide after school activities utilizing site categorical funds. In actuality all of our elementary schools provided after school activities for our students.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.1 After--school academic support and intervention (State Priority: 4)

a. Intervention and after school supports. Funds will be allocated to support after school tutoring and intervention programs at all schools. Intervention time during the school day, Saturday school intervention and after school tutoring will be made available.

b. Elementary Title I schools will provide after school activities utilizing site categorical funds in addition to the funds allocated to each site.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

2.1 After--school academic support and intervention (State Priority: 4) principally directed at unduplicated students.

a. Intervention and after school supports. Funds will be allocated to support after school tutoring and intervention programs at all schools. Intervention time during the school day, Saturday school intervention and after school tutoring will be made available. Elementary and secondary schools include intervention during the school day. RTI coordinators focus on learning gaps of unduplicated students.

b. Elementary Title I schools will provide after school activities utilizing site categorical funds in addition to the funds allocated to each site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$56,700 Total	Fund 01: General Fund \$500,000 Total	Fund 01: General Fund \$1,375,000 Total

Amount	\$45,000	\$250,000	\$1,072,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount	\$11,700	\$250,000	\$303,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

2.2

1. Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS

1. Create a Learning Support Coordinator position for .2 FTE. Completed.

a. Coordinator responsibilities:

b. Serve as Chair for site student assistance team

c. Monitor students at-risk of not graduating, including meeting one on one with students

d. Coordinate services for at-risk students

e. Support site teachers in serving at-risk students through one on one meetings, facilitate site professional development

f. Assist in coordinating 504 plans ii. Throwing Opportunity Program

1. Extend the school day for students in the alternative education program by 2 periods per day. Completed.

2. Increase student engagement in all courses.

3. Implement curriculum that incorporates student interest and enhances student learning. Utilizing some online courses through Odesseyware.

2.2

1. Drop-out prevention (State Priorities (4, 5) a. Improve and refine alternative programs i. CHS

1. Create a Learning Support Coordinator position for .2 FTE. Completed.

a. Coordinator responsibilities:

b. Serve as Chair for site student assistance team

c. Monitor students at-risk of not graduating, including meeting one on one with students

d. Coordinate services for at-risk students

e. Support site teachers in serving at-risk students through one on one meetings, facilitate site professional development

f. Assist in coordinating 504 plans ii. Throwing Opportunity Program

1. Extend the school day for students in the alternative education program by 2 periods per day. Completed.

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3. Implement curriculum that incorporates student interest and enhances student learning. Utilizing some online courses through Odesseyware.

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c. Monitor students at-risk of not graduating, including meeting one on one with students

d. Coordinate services for at-risk students

e. Support site teachers in serving at-risk students through one on one meetings, facilitate site professional development

f. Assist in coordinating 504 plans ii. Throwing Opportunity Program

1. Extend the school day for students in the alternative education program by 2 periods per day. Completed.

2. Increase student engagement in all courses.

3. Implement curriculum that incorporates student interest and enhances student learning. Utilizing some online courses through Odesseyware.

Students now have an elective. Students are receiving some Freshman Focus curriculum.

4. Create a physical environment that encourages student engagement and connection to school. This year we purchased chrome books to allow for new set up of classrooms. Purchased some alternative furniture. Redesigned the set-up of the classrooms to include individual and group seating.

b. Provide a system of supports for secondary students in order to increase graduation rates. LS Coordinator and hired a half time support person for students attending county.

c. Refine and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilizing the alternative graduation requirements for Foster, Homeless and Incarcerated Youth.

d. Secondary administrators will evaluate their respective sites in terms of the recommendations from research on dropout prevention and intervention.

Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites. Created a guide for defining a CHS student.

Students now have an elective. Students are receiving some Freshman Focus curriculum.

4. Create a physical environment that encourages student engagement and connection to school.

b. Provide a system of supports for secondary students in order to increase graduation rates. LS Coordinator and hired a half time support person for students attending county.

c. Refine and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilize the alternative graduation requirements for Foster, Homeless and Incarcerated Youth.

d. Secondary administrators will evaluate their respective sites in terms of the recommendations from research on dropout prevention and intervention.

Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites.

Students now have an elective. Students are receiving some Freshman Focus curriculum.

4. Create a physical environment that encourages student engagement and connection to school.

b. Provide a system of supports for secondary students in order to increase graduation rates. LS Coordinator and hired a half time support person for students attending county.

c. Refine and utilize the early identification data (at risk of dropping out and not completing high school). Working with comprehensive sites on early identification. Utilize the alternative graduation requirements for Foster, Homeless and Incarcerated Youth.

d. Secondary administrators will evaluate their respective sites in terms of the recommendations from research on dropout prevention and intervention. Revised procedure for recommending students to CHS. Created process for returning students to comprehensive sites. Created a guide for defining a CHS student.

e. Expand teen intervene at the secondary schools. Offer the program multiple times throughout the year.

f. Increase focus on barriers to learning at middle and elementary schools, including

more attendance SARB reviews at those levels.

Middle School Deans and elementary Assistant Principals will focus on barriers to learning, including attendance, academic assistance and social emotional support. School sites will use site funds to eliminate barriers to student success.

g. Utilize library resources and library technicians for before and after school support of students and to online resources.

Dropout prevention at the comprehensive high schools

9th grade year

Semester 1

A. Essential skills with counseling component

a. 20 at risk students identified by Middle School for support. This replaces freshman focus and is with a selected teacher who can support these students.

b. Case management component

Semester 2

A. Essential skills continued

B. First Program

a. Students failed English 9 and Integrated 1 at minimum

b. Shortened day (by 1 period) and stay in one classroom all day to minimize distractions

c. Take 2 periods of English 9 and two periods of Integrated 1 and 1 period Health. PE is done through an independent study model, if possible. If not, they can take PE any period admin deems appropriate.

d. Teachers will teach 6/5ths. Preps must be planned at beginning of year.

10th grade year

Semester 1

A. Fewer than 10 students go to Country High. They have almost no credits but still come to school often and have had access to the tier 2 support in freshman year.

B. Essential skills advanced (check in) class and study skills (check out) as support for students at beginning and end of day.

Semester 2

A. Essential skills advanced continues as support. Discontinue the study skills class

B. Students who have not been successful with this level of support transfer to Country High. With the above support there should be very few students who have almost no credits. The goal is to get more support at Country High and gain back credits. The goal should be to return to comprehensive high school by the beginning of their senior year.

12th grade year

A. Senior studies

a. VOLA – make up few remaining credits, support, case management

Sections needed at each school
 A. 9th grade year – 2.5 sections (five classes for one semester only)
 B. 10th grade year – 1.5 sections (a fully year of Essential Skills and 1 semester of study skills)
 C. 12th grade year – 1 section (Senior studies for full year)
 Totals – Five sections at each school or 1 FTE at each school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$55,000 Total	Fund 01: General Fund \$1,741,547 Total	Fund 01: General Fund \$1,938,000 Total
Amount	\$35,000	\$948,292	\$1,058,000
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$15,000	\$283,255	\$354,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries

Amount	\$5,000	\$510,000	\$525,500
Source	General Fund	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	3000-3999: Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2.3
1. Special Education support (State Priorities 3, 4)
a. Special Education Staff Professional Development provided during the year. i.

2018-19 Actions/Services

2.3
1. Special Education support (State Priorities 3, 4)
a. Special Education Staff Professional Development provided during the year. i.

2019-20 Actions/Services

2.3
1. Special Education support (State Priorities 3, 4)
a. Special Education Staff Professional Development provided during the year. i.

New/Probationary Teacher Support/Training

ii. Compliance

iii. Curriculum/Instruction

iv. Paraprofessionals only SCIL, CPI

b. Hire a Special Needs Parent Liaison. Completed.

c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on instructional support

and coaching. Currently in process d. Begin development of parent resources/presentations. Monthly meetings with parents.

New/Probationary Teacher Support/Training

ii. Compliance

iii. Curriculum/Instruction

iv. Paraprofessionals only SCIL, CPI

b. Hire a Special Needs Parent Liaison. Completed.

c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on instructional support and coaching. Currently in process d. Begin development of parent resources / presentations. Monthly meetings with parents.

New/Probationary Teacher Support/Training

ii. Compliance

iii. Curriculum/Instruction

iv. Paraprofessionals only SCIL, CPI

b. Continue to expand the role of the Special Needs Parent Liaison. Work with parents of unduplicated students, administrators and staff to share understanding of each role in the process. Assist parents in working through issues. Work with state and local officials regarding support of Special Education students.

c. Restructure the current Teacher on Special Assignment (TOSA) position to focus on instructional support and coaching. Added a second TOSA to support teachers with curriculum needs and IEP understanding. \

d. Parent nights are monthly meetings to provide information to parents and provide a forum for communication between the parents and district staff.

e. Begin implementation of Co-teaching training for administrators and co-teaching partners. Training will be ongoing for our teams.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$95,000 Total	Fund 01: General Fund \$95,000 Total	Fund 01: General Fund \$132,500 Total
Amount	\$45,000	\$45,000	\$95,500
Source	General Fund	General Fund	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$10,000	\$10,000	\$37,000
Source	General Fund	General Fund	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$15,000	\$15,000	
Source	General Fund	General Fund	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	
Amount	\$20,000	\$25,000	
Source	EEF	General Fund	
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	
Amount	\$5,000		
Source	EEF		
Budget Reference	3000-3999: Employee Benefits		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Equity in RTI (Theory of Action): As additional RTI resources are deployed, they will be deployed based on student need (considering both magnitude and proportion). This action is discontinued in 2018-19.

2018-19 Actions/Services

Provide support for homeless students
This is a new action for 2018-19.

1. Review homeless data to understand individual student barriers (know by name and need)
2. Review progress of each student and address barriers
3. Provide after school group to assist students with academic/social emotional support

2019-20 Actions/Services

2.4
Provide support for homeless and foster students. Create a Community Resource and Outreach Liaison Position.

Community Resource and Outreach Liaison

Community Resource and Outreach Liaison

1. Foster & Homeless Youth Liaison
 - a. Work with district staff, SCOE, families and surrounding districts to ensure district compliance with all foster related and McKinney-Vento state and federal laws
 - b. Serve as confidential resource to parents and staff regarding district's Foster

and Homeless Program and its services and supports, and work to assist families in accessing these programs and resources

c. Facilitate communications with staff and families and assist in addressing and resolving parent concerns

d. Facilitate as a liaison with organizations that support McKinney-Vento, foster, and economically disadvantaged students

e. Provide additional supports to help foster and homeless students meet or exceed academic and attendance goals and monitor academic progress towards college readiness (A-G) or CTE goals.

f. Work with college counselors on high school campuses to support foster and homeless students with supports and understand of new laws that assist them.

g. Attend, participate and act as district voice regarding foster and homeless youth issues at city and county meetings.

h. Provide direct services to foster and McKinney-Vento students and families.

Community Liaison

i. Serve as district liaison to the community promoting awareness of district programs and cultivating positive and communicative relationships with VUSD families, with a focus on meeting district LCAP goals and improving student outcomes

j. Maintain a focus on targeted subgroup populations in an effort to support the district's LCAP program

k. Maintain updated information on the district website homepage, Events Calendar and Community Bulletin Board

- l. Assist with emergency communications and response during as SRP action
- m. Assist with the logistics of VUSD's Joint Information Center (JIC) as part of VUSD's Incident Command System (ICS), reporting directly to the designated Public Information Officer within Incident Command
- n. Assist with acquiring photography and video for use in district communications
- o. Promote positive and engaging relationships with families, community, media and businesses through direct contact and responsive, reliable, and accurate communications and interactions
- p. Coordinate participation in local community events and educational presentations pertaining to youth, such as:
 - 1. Vacaville KidFest
 - 2. Vacaville Cultural Diversity Fair
 - 3. Parent Education Events
 - 4. CSEC Prevention
 - 5. Internet Safety
 - 6. Community Conference
 - 7. Drug and Gang Awareness
- q. Act as member of district Suicide Prevention Committee
- r. Continue work with Vacaville Police and Fire Departments on newly developed Perfect Attendance Incentive Programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$0.00 Total	Fund 01: General Fund \$5,000 Total	Fund 01: General Fund \$183,000 Total
Amount		\$3,080	\$97,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$920	\$51,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$1,000	\$35,000
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

New Action

Unchanged Action

2017-18 Actions/Services

There was no specific action in 2017-18 but has been added based on data review and stakeholder feedback.

2018-19 Actions/Services

Provide a system of support for English Learners including:
 a. ELD programs such as integrated ELD with core programs and CTE classes. Training for staff and tutoring and case management for the English Learners.
 b. ELPAC preparation
 c. Newcomer program
 d. Oral and written translations

2019-20 Actions/Services

2.5
 Provide a system of support for English Learners including:
 a. ELD programs such as integrated ELD with core programs and CTE classes. Training for staff and tutoring and case management for the English Learners.
 b. ELPAC preparation
 c. Newcomer program
 d. Oral and written translations

Budgeted Expenditures

Year	2017-18		2018-19		2019-20	
Amount	Fund 01: General Fund	\$0.00	Fund 01: General Fund		Fund 01: General Fund	
	Total		\$1,123,000 Total		\$1,123,000 Total	
Budget Reference						
Amount			\$864,710		\$689,500	
Source			Supplemental		Supplemental	
Budget Reference			1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries	

Amount		\$258,290	\$235,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount			\$198,500
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

School Climate: Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Through a review of data and consistent and unanimous agreement from stakeholder groups, the following actions and services were determined to be a priority for our district in 2017-18. These actions and services will provide social--emotional support for students. These supports establish and improve the school culture and behavioral/emotional supports needed for all children to achieve both social and academic success.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase school attendance rates (annually comparing P1 from prior to P1 of current year, and the same for P2). This metric is part of the CA School Dashboard and	2015-16: 96.0%; 2016-17: 95.6%; 2017-18 TBD	2015--16: 96.0%; 2016--17:95.15%; 2017--18: 95.16%	Increase by .5%	Increase by .5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
will be release in the Fall of 2017. Increase annually by .5%.				
Decrease the number of all students who are chronically absent (more than 10% absentee rate). Decrease the number of students who are chronically absent in the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic,African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). This metric is part of the CA School Dashboard and will be release in the Fall of 2017. Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.	2016-17 2017-18 (TBD) All Students 10.9% EL 8.2% SD 15.7% Hispanic 11.6% African Amer 18.1% S with EN 17.8% Homeless 39.8%	2016-17 2017-18 All Students 10.9% 10.3% (- .6%) EL 8.2% SD 15.7% Hispanic 11.6% African Amer 18.1% S with EN 17.8% Homeless 39.8%	Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.	Decrease the number of chronic absences for All students by 2%. Decrease the number of chronic absences for the other significant student groups by 7%.
Cohort high school graduation data will increase for all students and specifically for the following student	CA School Dashboard results (status is 2014--15 graduation rates): All Students: 92.4% EL: 80.0%	2015-16 2016-17 All Students 93.3% (+2.2%) EL 85.7% (+7.9%) SD 78.0% (+4.1%)	Increase 1% for All Students and 2% for the other student groups.	Increase 1% for All Students and 2% for the other student groups.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). CA School Dashboard data. Increase 1% for All Students and 2% for the other student groups.</p>	<p>SD: 84.8% African American: 82.9% Hispanic: 90.3% S with D (Students with Disabilities): 72.5% FY: N/A</p> <p>Data Quest VUSD Graduation Rate results: 2013-14: 83.3% 2014-15: 87.8% 2015-16: 89.0%</p>	<p>Hispanic 92.0% (+4.1%) African Amer 93.9% (+9.2%) S with EN 78.0% (+4.5%) Homeless 80.6%(+20.6%)</p>		
<p>Cohort dropout data (for both middle and high school) will decrease for all students and specifically for the following student groups: English Learner (EL), low Socioeconomically Disadvantaged (SD), Hispanic, African American, Students with Exceptional Needs (S with EN), and Foster Youth (FY). Data Quest results (CDE). Decrease .5% for all students and 1% for the other student groups.</p>	<p>CDE Data Quest results (2015--16): * All Students: 5.4% EL: 8.1%</p> <p>SD: 9.1% African American: 4.9% Hispanic: 6.0% S with D (Students with Disabilities): 12.4% FY: 28.6%</p> <p>Data Quest VUSD Dropout Rate results: * 2013--14: 7.1% 2014--15: 5.8% 2015--16: 5.4%</p> <p>* Based on the Cohort Outcome Summary Report (data available through 2015--16).</p>	<p>Annual Adjusted Grade 9-12 Dropout Rate (Data Quest) All Students 2014-15: 1.3%; 2015--16: .8%; 2016-17: 1.4%; 2017--18 TBD EL 2014--15: 3.3%; 2015-16: 0%; 2016--17: 5.0%; 2017--18 TBD Hispanic 2014--15: 1.4%; 2015--16: .9%; 2016--17: 2.0%; 2017--18 TBD African Am 2014--15: 1.4%; 2015--16: 1.4%; 2016--17: 1.2%; 2017--18 TBD</p>	<p>Decrease .5% for all students and 1% for the other student groups.</p>	<p>Decrease .5% for all students and 1% for the other student groups.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Middle School Dropout data (total number of students):</p> <p>2013--14: 2</p> <p>2014--15: 0</p> <p>2015--16: 2</p>			
<p>Increase the percentage of students in Grades 5, 7, 9 and 11 reporting high school connectedness on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting high school connectedness by 2 percentage points.</p>	<p>Percentage of students reporting high school connectedness:</p> <p>5th grade - Not given this year</p> <p>7th Grade 2015-16: 55%</p> <p>9th Grade 2015-16: 55%</p> <p>11th Grade 2015-16: 44%</p>	<p>Percentage of students reporting high school connectedness:</p> <p>5th grade 2015-16 Not Given</p> <p>2017-18: 81%</p> <p>7th Grade 2015--16: 55%;</p> <p>2017-18: 52%</p> <p>9th Grade 2015--16: 55%;</p> <p>2017--18: 55%</p> <p>11th Grade 2015--16: 44%;</p> <p>2017--18: 43%</p>	<p>Increase the percentage of students reporting school connectedness by 2 percentage points at the 5th grade, 7th, 9th and 11th grade levels.</p>	<p>Increase the percentage of students reporting school connectedness by 2 percentage points at the 5th grade, 7th, 9th and 11th grade levels.</p>
<p>Increase the percentage of students in Grades 5, 7, 9 and 11 reporting school as being safe or very safe on the bi-annual California Healthy Kids Survey (CHKS). Increase the percentage of students reporting school as safe or very safe by 2 percentage points.</p>	<p>Percentage of students perceiving school as safe or very safe:</p> <p>5th grade - Not given this year</p> <p>7th Grade 2015-16: 65%</p> <p>9th Grade 2015-16: 65%</p> <p>11th Grade 2015-16: 63%</p>	<p>Percentage of students perceiving school as safe or very safe:</p> <p>5th grade 2015-16: Not given</p> <p>2017-18: 70%</p> <p>7th Grade 2015-16: 65%;</p> <p>2017-18: 64%</p> <p>9th Grade 2015-16: 65%;</p> <p>2017-18: 63%</p>	<p>Increase the percentage of students reporting school as safe or very safe by 2 percentage points at the 5th, 7th, 9th, and 11th grade level. Develop and implement a local measure in years the CHKS is not given.</p>	<p>Increase the percentage of students reporting school as safe or very safe by 2 percentage points at the 5th, 7th, 9th and 11th grade level.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		11th Grade 2015-16: 63%; 2017-18: 61%		
Decrease suspension rates in elementary schools by 1%.	<p>2015-16 2016-17 2017-18 Alamo .7% .8% ACE 0% N/A (included with Hemlock)</p> <p>Browns Valley 1.5% .8% Cooper .2% .1% Markham 1.8% .1% Padan 4.5% 2.9% Fairmont 2.7% 1.8% Hemlock 1.6% 2.5% Callison 4.3% 2.2% Orchard 2.0% .8% District 2.1% 1.5%</p>	<p>Decrease suspension rates in elementary schools by 1%. 2015-16 2016-17 2017-18</p> <p>Alamo .7% .8% ACE 0% N/A (included with Hemlock) Browns Valley 1.5% .8% Cooper .2% .1% Markham 1.8% .1% Padan 4.5% 2.9% Fairmont 2.7% 1.8% Hemlock 1.6% 2.5% Callison 4.3% 2.2% Orchard 2.0% .8% District 2.1% 1.5%</p>	Decrease suspension rates in elementary schools by 1%	Decrease suspension rates in elementary schools by 1%
Decrease suspension rates in secondary schools by 2%.	<p>Middle Schools 2015--16 Jepson 7.4% Vaca Pena 8.0%</p> <p>District 7.7%</p> <p>High Schools 2015--16 Buckingham 3.2% Vaca High 5.6%</p>	<p>Middle Schools 2015-16 2016-17 2017-18 Jepson 7.4% 6.6% 4.5% Vaca Pena 8.0% 11.8%10%</p> <p>District 7.7% 9.2% 7.3%</p> <p>High Schools</p>	Decrease suspension rates in secondary schools by 2%.	Decrease suspension rates in secondary schools by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Wood High 9.4% District 6.07%</p> <p>Alternative Schools 2015--16 Country High 27%</p>	<p>2015-16 2016-17 2017-18 Buckingham 3.2% 2.0% 2.0% Vaca High 5.6% 6.0% 5.0% Wood High 9.4% 7.2% 6.8% District 6.07% 5.1% 4.6% Alternative Schools 2015-16 2016-17 2017-18 Country High 27% 31% 15.3%</p>		
<p>Decrease suspensions districtwide by 2% as measured by Aeries/CalPADS student suspension rates, student expulsion rates. CA School Dashboard results will be utilized (status data is from 2014--15). Decrease suspension rates by 1% for All Students, EL, SD, and Hispanic. Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%</p>	<p>All Students 2015--16: 4.8%; 2016--17: 4.6% EL 2015 -16: 3.4%; 2016-17: 4.6% SD 2015--16: 6.7%; 2016-17: 6.8% Hispanic 2015-16: 5.0%; 2016--17: 5.2% African Am 2015--16: 9.9%; 2016--17: 9.3% S with EN 2015--16: 10.3%; 2016-17: 9.8% Homeless 2015--16: 7.0%; 2016--17: 10.5%</p>	<p>All Students 2015--16: 4.8%; 2016--17: 4.6% EL 2015 -16: 3.4%; 2016-17: 4.6% SD 2015--16: 6.7%; 2016-17: 6.8% Hispanic 2015--16: 5.0%; 2016--17: 5.2% African Am 2015--16: 9.9%; 2016--17: 9.3% S with EN 2015--16: 10.3%; 2016--17: 9.8% Homeless 2015--16: 7.0%; 2016--17: 10.5%</p>	<p>Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%</p>	<p>Decrease suspension rates for African American and S with D by 2%. Decrease suspension rates for Homeless students by 3%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain the current rate of expulsions.	2015--16: .15% (20 students) 2016--17: .10% (13 students)	2015--16: .15% (20 students) 2016--17: .10% (13 students) 2017--18: .10% (13 students) 2018-19: As of April 1, 9 students	Maintain the current rate of expulsions.	Maintain the current rate of expulsions.
Develop a baseline district yearly student survey related to social-emotional well-being and school connectedness.	Did not develop in 2017--18. Utilized California Health Kids Survey (CHKS)	Being developed to administer in 2018-19.	Administered district student survey related to social/emotional well being and school connectedness	Administer in 2019--20
Develop a method for determining student participation in extra-curricular activities and record the number of participating students in 2017--18.	Discussed with athletic directors best way to measure. Will complete in 2017--18	Not yet completed.	Implement tool to determine participation in extra-curricular activities. Baseline number.	Increase participation in extra-curricular activities.
Each school site, and the district, will provide at least two training or workshop opportunities for parents/guardians that are linked to student achievement or social-emotional development and growth.	New metric- Baseline established in 2017--18	Eighty one percent of sites have provided at least two trainings or workshops as of April 2018	At least two per site	At least two per site
VUSD will administer at least two measures (or surveys) to parents that	2016-17 Two parent surveys completed	Two surveys completed	At least two	At least two

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>will gather parent perception data and assist in site and district planning and direction. The surveys will provide additional input (beyond meeting times) in order to assist the district in making decisions. Exceptional effort will be made to obtain valid and reliable information from parents of unduplicated students and students with exceptional needs. Outcome met.</p>				

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3.1a

1. Increase social--emotional support and systems of positive behavior support. This priority involves actions that

are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6) a. Systemic Actions:

i. Continue PBIS framework and training for sites implementing Tier 1. Completed and continuing.

1. Including being intentional about adults "seeing" and "acknowledging" each student. ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is

instrumental in the organization of the intervention team. Continuing.

iii. Become a PBIS district (we become our own provider) by training staff in SWIS. Not completed.

2018-19 Actions/Services

3.1a

1. Increase social--emotional support and a multi--tier system of support (MTSS). This priority involves

actions that are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6)

a. Systemic Actions:

i. Continue MTSS framework and training for sites implementing Tier 1. Completed and continuing.

1. Including being intentional about adults "seeing" and "acknowledging" each student. ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is

instrumental in the organization of the intervention team. Continuing.

2019-20 Actions/Services

3.1a

1. Increase social--emotional support and a multi--tier system of support (MTSS). This priority involves

actions that are systemic in nature as well as specific structures/resources. (State Priorities: 5, 6)

a. Systemic Actions:

i. Continue MTSS framework and training for sites implementing Tier 1. Completed and continuing.

1. Including being intentional about adults "seeing" and "acknowledging" each student. ii. Increase Training for Tier 2 implementation (Tier 2 intervention teams). The Dean position is

instrumental in the organization of the intervention team. Continuing.

iv. Provide Social--Emotional staff development opportunities. Completed and continuing.

1. Brief Intervention Training (admin, counselors).
2. Counselor training (anxiety, depression, crisis situations, etc.). We provided training for MHC
3. Training for small group support implementation. Collaboration with Deans
4. School wide staff training on topics such as strategies for working with students with social--emotional needs; setting limits in the classroom, etc.) Yes, especially suicide prevention and social-emotional wellness

iv. Provide Social--Emotional staff development opportunities. Completed and continuing.

1. Brief Intervention Training (admin, counselors).
2. Counselor training (anxiety, depression, crisis situations, etc.). We provided training for MHC
3. Training for small group support implementation. Collaboration with Deans
4. Schoolwide staff training on topics such as strategies for working with students with social--emotional needs; setting limits in the classroom, etc. Focus will be on suicide prevention and social-emotional wellness

iv. Provide Social--Emotional staff development opportunities. Completed and continuing.

1. Brief Intervention Training (admin, counselors).
2. Counselor training (anxiety, depression, crisis situations, etc.). We provided training for MHC
3. Training for small group support implementation. Collaboration with Deans
4. Schoolwide staff training on topics such as strategies for working with students with social--emotional needs; setting limits in the classroom, etc. Focus will be on suicide prevention and social-emotional wellness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$132,300 Total		
Budget Reference		Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.	Budget for Actions 1 and 2 in Goal 3 are documented in Action 2.
Amount	\$70,000		
Source	Educator Effectiveness		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	\$27,300		
Source	Educator Effectiveness		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$35,000		
Source	EEF		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
Schoolwide
Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.1b

2018-19 Actions/Services

3.1b

2019-20 Actions/Services

3.1b

1. Structural Actions:

a. Create committee for collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing.

i. Improve communication among service providers.

ii. Group level interventions, check-ins and check-outs.

iii. Elementary-Tier 2 support, Secondary-Tier 3 support

b. MentalHealth/Social Worker positions. Completed.

i. First in 2017-18.

ii. Second in 2018-19.

c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.

i. Improve coordination and communication with VPD interns.

ii. Communication with youth services

iii. Oversee Mental Health clinicians

d. Develop a “clearinghouse” of available resources. Not yet finished.

1. Structural Actions:

a. Committee: collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing.

i. Improve communication among service providers.

ii. Group level interventions, check-ins and check-outs.

iii. Elementary-Tier 2 support, Secondary-Tier 3 support

b. MentalHealth/Social Worker positions. Completed.

i. First in 2017-18.

ii. Add an additional person in 2018-19. c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.

i. Improve coordination and communication with VPD interns.

ii. Communication with youth services

iii. Oversee Mental Health clinicians

d. Develop a “clearinghouse” of available resources. Not yet finished.

1. Structural Actions:

a. Committee: collaboration around current structure of mental health support and make recommendations and modifications (Ex. VHS restructuring of support). Completed and continuing.

i. Improve communication among service providers.

ii. Group level interventions, check-ins and check-outs.

iii. Elementary-Tier 2 support, Secondary-Tier 3 support

b. MentalHealth/Social Worker positions. Completed.

i. First in 2017-18.

ii. Add an additional person in 2018-19. c. One Master Social Worker (MSW) Consultant Or Mental Health Staff. Completed.

i. Improve coordination and communication with VPD interns.

ii. Communication with youth services

iii. Oversee Mental Health clinicians

d. Develop a “clearinghouse” of available resources. Not yet finished.

e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character

development. Determine when and where these lessons will be taught. Not completed.

i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)

f. After school group level interventions. Some provided at VHS.

g. Expand counseling interns (supervised by VUSD staff). Not completed.

h. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals. Not yet started.

i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district). Completed.

i. Markham, Padan, and Hemlock

j. 1.0 District PBIS Coach. Plans changed.

Position deleted.

k. 3.0 Student Support Coordinators formerly called Learning Support Coordinators). Plans changed.

Position deleted.

i. Orchard, BV, Alamo, Cooper, Callison, and

Sierra Vista.

e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character

development. Determine when and where these lessons will be taught. Not completed.

i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)

f. After school group level interventions. Some provided at VHS.

g. Expand counseling interns (supervised by VUSD staff). Not completed.

h. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals. Not yet started.

i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district).

i. Markham, Padan, and Hemlock

l. Additional funding for Mental

Health/Counselor Staff support.

e. Develop training modules and curriculum for resiliency, “grit”, social skills, and character

development. Determine when and where these lessons will be taught. Not completed.

i. BAW curriculum, Freshman Focus, Middle School (health, homeroom)

f. After school group level interventions. Some provided at VHS.

g. Expand counseling interns (supervised by VUSD staff). Not completed.

h. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals. Not yet started.

i. 2.5 Mental Health Therapists (Title I funds: 50% site, 50% district).

i. Markham, Padan, and Hemlock

l. Additional funding for Mental

Health/Counselor Staff support.

I. Additional funding for Mental
Health/Counselor Staff support.
Completed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$975,000 Total	Fund 01: General Fund \$845,070 Total	Fund 01: General Fund \$1,389,500 Total
Budget Reference		The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions.	
Amount	\$535,000	\$223,305	\$268,000
Source	General Fund	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$80,000	\$62,092	\$111,000
Source	General Fund	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits

Amount	\$110,000	\$60,618	\$535,000
Source	General Fund	Supplemental	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount	\$197,500	\$114,000	\$223,000
Source	Title I	Supplemental	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures	3000-3999: Employee Benefits
Amount	\$52,500	\$111,494	\$178,500
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$23,174	\$74,000
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$104,220	
Source		Special Education	
Budget Reference		1000-1999: Certificated Personnel Salaries	The actions 3.1a and 3.1b will be combined in the information duplicated within each of the actions. The resource allocations and expenditures were combined for these two actions.

Amount		\$21,662	
Source		Special Education	
Budget Reference		3000-3999: Employee Benefits	
Amount		\$98,940	
Source		General Fund	
Budget Reference		2000-2999: Classified Personnel Salaries	
Amount		\$20,565	
Source		General Fund	
Budget Reference		3000-3999: Employee Benefits	
Amount		\$5,000	
Source		General Fund	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Cyber Safety System
 a. Implement Go Guardian. Completed.
 b. Cyber Safety and Technology Use Instructional Matrix. Completed.
 c. Implement instructional practices in 2017--18. Started and continuing.

2018-19 Actions/Services

Safety and Security Cyber Safety System
 a. Implement Go Guardian.
 b. Cyber Safety and Technology Use Instructional Matrix.
 c. Implement instructional practices in 2017--18. Started and continuing.
 d. Digital citizenship and safety for students and parents.
 Physical safety and security of students and staff
 a. Safety team assessment
 b. Standard Response Protocol Training (SRP)
 c. Expansion of the text tip line communication system
 d. Campus supervisors at secondary schools

2019-20 Actions/Services

3.3
 Safety and Security Cyber Safety System
 a. Implement Go Guardian.
 b. Cyber Safety and Technology Use Instructional Matrix.
 c. Implement instructional practices in 2017--18. Started and continuing.
 d. Digital citizenship and safety for students and parents.
 Physical safety and security of students and staff
 a. Safety team assessment
 b. Standard Response Protocol Training (SRP)
 c. Expansion of the text tip line communication system
 d. Campus supervisors at secondary schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$23,000 Total	Fund 01: General Fund \$446,764 Total	Fund 01: General Fund \$446,000 Total

Amount	\$23,000	\$49,495	\$306,000
Source	Supplemental	Supplemental	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount		\$257,988	\$90,000
Source		Supplemental	Base
Budget Reference		2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits
Amount		\$79,281	\$50,000
Source		Supplemental	Base
Budget Reference		3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures
Amount		\$60,000	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Will C. Wood, Vacaville High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.2
1. Extra-curricular activities
a. Site committees, working with student government, develop a process to determine the need for additional extra-curricular activities.
b. Encourage more student involvement in extra-curricular activities.

2018-19 Actions/Services

3.2
1. Extra-curricular activities
a. Site committees, working with student government, develop a process to determine the need for additional extra-curricular activities.
b. Encourage more student involvement in extra-curricular activities.

2019-20 Actions/Services

3.4
1. Extra-curricular activities
a. Site committees, working with student government, develop a process to determine the need for additional extra-curricular activities.
b. Encourage unduplicated students involvement in extra-curricular activities.

Budgeted Expenditures

Year	2017-18		2018-19		2019-20	
Amount	Fund 01: General Fund	\$0.00	Fund 01: General Fund	\$0.00	Fund 01: General Fund	\$72,000
	Total		Total		Total	

Amount			\$60,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount			\$12,000
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

<p>N/A. There was not an action for this item in 2017--2018</p>	<p>Increase student access to relevant health, fitness and nutrition.</p> <ol style="list-style-type: none"> 1. Review and revise PE curriculum and offerings that focus on life long fitness skills 2. Evaluate elementary independent PE 3 Elementary PE teachers focused on health and fitness 4. Child nutrition changes food offerings and support of healthy choices 	<p>3.5 Increase student access to relevant health, fitness and nutrition.</p> <ol style="list-style-type: none"> 1. Review and revise PE curriculum and offerings that focus on life long fitness skills 2. Evaluate elementary independent PE 3 Elementary PE teachers focused on health and fitness 4. Child nutrition changes food offerings and support of healthy choices
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Budgeted Expenditures

Year	2017-18		2018-19		2019-20	
Amount	Fund 01: General Fund	\$0.00	Fund 01: General Fund	Fund 01: General Fund	\$282,600 Total	\$637,000 Total
Total						
Amount			\$200,200		\$524,000	
Source			Supplemental		Supplemental	
Budget Reference			1000-1999: Certificated Personnel Salaries		1000-1999: Certificated Personnel Salaries	
Amount			\$59,800		\$113,000	
Source			Supplemental		Supplemental	
Budget Reference			1000-1999: Certificated Personnel Salaries		3000-3999: Employee Benefits	

Amount		\$10,000	
Source		Title II	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		\$2,600	
Source		Title II	
Budget Reference		3000-3999: Employee Benefits	
Amount		\$10,000	
Source		Title II	
Budget Reference		4000-4999: Books And Supplies	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

N/A This was not an action in 2017--18. The feed-back from stakeholders and data informed the decision to create the action for 2018--2019

2018-19 Actions/Services

- 1. Parent engagement
 - a. Involving parents in safety and security (cyber and physical)
 - b. Engage parents in focus on student math skills and other curricular activities
 - c. Site communication to parents concerning events, activities and ways for parent to participate and use of tools to communicate such as Blackboard, School Loop and Naviance
 - d. Active websites and social media presence by schools and District

2019-20 Actions/Services

- 3.6
 - 1. Parent engagement
 - a. Involving parents in safety and security (cyber and physical)
 - b. Engage parents in focus on student math skills and other curricular activities
 - c. Site communication to parents concerning events, activities and ways for parent to participate and use of tools to communicate such as Blackboard, School Loop and Naviance
 - d. Active websites and social media presence by schools and District

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Fund 01: General Fund \$0.00 Total	Fund 01: General Fund \$111,000 Total	Fund 01: General Fund \$111,000 Total
Amount		\$111,000	\$111,000
Source		Supplemental	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

N/A This was not an action in 2017--18 but research supports this action.

2018-19 Actions/Services

1. Late start for secondary students.
 - a. High schools will start at 8:40am
 - b. Middle schools will start at 9:00am
 - c. Adjustments will be made at elementary schools to accommodate this change at secondary
 - d. additional 15 minutes for after school program at elementary

2019-20 Actions/Services

- 3.7
1. Late start for secondary students.
 - a. High schools will start at 8:40am
 - b. Middle schools will start at 9:00am
 - c. Adjustments will be made at elementary schools to accommodate this change at secondary
 - d. additional 15 minutes for after school program at elementary

Budgeted Expenditures

Year	2017-18		2018-19		2019-20	
Amount	Fund 01: General Fund	\$0.00	Fund 01: General Fund		Fund 01: General Fund	
	Total		\$373,310 Total		\$193,000 Total	
Amount			\$151,000		\$136,000	
Source			Supplemental		Base	
Budget Reference			1000-1999: Certificated Personnel Salaries		2000-2999: Classified Personnel Salaries	

Amount		\$45,310	\$40,000
Source		Supplemental	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$17,000	\$17,000
Source		Supplemental	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount		\$160,000	
Source		Supplemental	
Budget Reference		6000-6999: Capital Outlay	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$8,343,832

Percentage to Increase or Improve Services

8.80%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The following actions and services are principally directed towards supporting the growth and performance of our unduplicated students:

Goal 1:

Action 1 – Increase access to college level course material, including AP courses, Vacaville Early College High School (VECHS) and Community College participation (CCAP agreement).

Action 2 – Increase K-8 access to STEAM

Action 4 – Increase student access to Career Technical Education

Action 5 – Increase student access to AVID.

Action 6 – Increase support to freshmen with life skills instruction.

Action 7 – Increase students who successfully complete “a-g” coursework.

Goal 2:

Action 1 – After-school academic support and intervention (State Priority: 4) principally directed at unduplicated students.

Action 2 – Drop-out prevention support at all schools

Action 3 – Provide support for homeless students

Action 4 – Provide a system of support for our English Learners

Action 5 – Special needs parent liaison – Work primarily with parents of unduplicated students to better understand the special education process.

Goal 3:

Action 1 and 2 – Increase social emotional support and systems of positive behavior support.

Action 4 – Additional extra-curricular activities primarily directed at unduplicated students.

These actions are believed to have an important impact on our unduplicated students, more information about this impact can be found here:

Goal 1:

Action 1 – Schools perform outreach in all three areas by administrators and counselors to recruit unduplicated students to participate in gaining college level coursework in high school. As a direct result of this work, there have been increases in low -income students taking and passing college level coursework. Additionally, high schools have paid for AP tests for students. Schools publicize that tests will be for by the school if the student believes that cost is an issue, benefiting those students who would not otherwise have the fiscal means to access these exams. As a result of increasing access and success on AP tests, VUSD won an award for being on the AP honor roll.

The Advanced Placement (AP) program is an academic program in which high school students can learn college level material from their high school teacher and then take a standardized exam at the end of the school year. Students who perform well on the AP exam may be granted credit by their university and/or be exempted from taking introductory courses in college. (College Board, 2015). Additionally, the VECHS program is designed to prepare students for college success by providing them with rigorous coursework and college classes beginning in 9th grade. Both of these options increases the likelihood of successful completion of college.

There is a new evidence suggesting that taking college classes while in high school can improve a student's chances of earning a college degree.

Dual-enrollment classes have been shown to give students a preview of the college experience and permit students to amass some post-secondary credit before even enrolling at a college or university. That can lead to savings in tuition and reduce the risk of dropping out. Researchers from the Community College Research Center(CCRC) at Teachers College, Columbia University and the National Student Clearinghouse Research Center crunched the numbers for this first-of-its-kind report, examining the 17-year-olds who took a dual enrollment class in 2010 and tracking them for six years as they made their way through college.

For dual-enrollment students across the country who entered a four-year university, 59 percent earned a bachelor's after five years. California's dual-enrollment students did slightly better, with 61 percent earning a bachelor's. The data show students who take dual-

enrollment courses and complete their degrees do so on average a year faster than students who didn't take a dual-enrollment course. In many cases that meant students saved money in tuition and entered the workforce faster. By providing our students access to more AP classes as well as programs like VECHS, we are increasing their success not just in high school but in college as well.

Action 2. A concerted effort has been made at the high school level to encourage four years of science and four years of math for all students. This has increased the number of socioeconomically disadvantaged students and English Learners who have access to higher level science classes. In addition, the district has a science coordinator who works with science leads from each site to increase access to science for unduplicated students. Our Science Coordinator spends a significant amount of time supporting the elementary school sites that have higher concentrations of EL and soecioneconomilaly disadvantaged students, those school sites are Padan, Markham and Fairmont.

Increasing access to Science and STEAM is an initiative that has been supported across the country. "Science is more than a school subject, or the periodic table, or the properties of waves. It is an approach to the world, a critical way to understand and explore and engage with the world, and then have the capacity to change that world." (President Barack Obama) The United States has developed as a global leader, in large part, through the genius and hard work of its scientists, engineers, and innovators. In a world that's becoming increasingly complex, where success is driven not only by what you know, but by what you can do with what you know, it's more important than ever for our youth to be equipped with the knowledge and skills to solve tough problems, gather and evaluate evidence, and make sense of information. These are the types of skills that students learn by studying science, technology, engineering, and math—subjects collectively known as STEM. Yet today, few American students pursue expertise in STEM fields — and we have an inadequate pipeline of teachers skilled in those subjects. That's why former President Obama has set a priority of increasing the number of students and teachers who are proficient in these vital fields. Additional validation for a focus on STEAM can be found at the following website: <https://www.ed.gov/stem> Information obtained from the US Department of Education shows increases in STEM related jobs will increase by the following percentages from 2010-2020: Math by 16%, Computer Systems Analysts by 22%, Systems Software Developers by 32%, Medical Scientists by 36%, and Biomedical Engineers by 62%. All other occupations are predicted to increase by 14%. We value STEAM in VUSD and it is imperative that we ensure access to STEAM to our unduplicated students, by providing a Science Coordinator focused on elementary sites with high concentrations of these students we are improving the services in science that they receive.

Action 4 - Career technical education (CTE) is available to all students and unduplicated students participate widely in these programs. We have created a schedule to allow English learners to get their ELD services while still able to fit CTE courses in their schedules. We have increased our CTE offerings to insure unduplicated students have access to interesting and relevant pathways. Included in this LCAP are also CTE Incentive Grant (CTEIG) funds that have helped make it possible to focus on the pathways selected. The CTEIG funds are increasing the services for unduplicated students but those funds are not included in the totals for improved or increased services totals.

CTE is an integral strategy for preparing students for postsecondary success. As CTE continues to evolve into academically rigorous pathways that offer students an opportunity to learn in context, it has become a viable approach to ensure that students are ready for

both careers and college. Many of the current CTE pathways are approved “a-g” courses as well as a pathway taught by certified CTE instructors. In an economy that requires well trained and highly skilled professionals, it is a proven method for endowing young people with the knowledge and skills necessary to be successful members of the workforce (American Institutes for Research: <http://www.aypf.org/wp-content/uploads/2013/04/CCRS-CTE-Primer-2013.pdf>). By 2020, 65 percent of all jobs, and 92 percent of traditional STEM jobs, will require postsecondary education and training. College and career ready graduates should be able to enter and succeed in entry level postsecondary courses without the need for remediation. Students will also need to be prepared for college by completing the “a-g” requirements. Students will be prepared for either college and/or career.

Action 5 – AVID is open to all students, however unduplicated students are specifically recruited to participate and the district has a goal that more than 50% of AVID students will be unduplicated students. Most AVID students are first generation, college going so the supports provided assist them greatly to be college ready. In addition, our schools are promoting the AVID techniques and skills across curriculum, which supports unduplicated students in other classes, even if they are not in the AVID elective. They increase their academic vocabulary and speaking/listening skills as well. Two of the largest additions to the AVID program have been at Vaca Pena Middle School (51% socio-economically disadvantaged) and Markham Elementary School (74% socio-economically disadvantaged).

AVID, Advancement Via Individual Determination, is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID does the following: (1) Teaches skills and behaviors for academic success, (2) Provides intensive support with tutorials and strong student/teacher relationships, (3) Creates a positive peer group for students, and (4) Develops a sense of hope for personal achievement gained through hard work and determination. As a result, policymakers and educators now consider AVID's mission to be an essential strategy for closing the achievement gap, making college access and success available to all students. As a district we continue to expand AVID and this upcoming year we will continue to expand and foster a receptive climate at various sites. The following sites provide additional research for AVID strategies and programs: <http://www.avid.org/research.ashx>, <http://www.avid.org/data-and-results.ashx>. The national Student Clearinghouse found that high school graduates from 2010 and 2011 who participated in AVID persisted through their freshman and sophomore year of college at a higher rate than their counterparts who did not participate in the program. The research found that 87% of AVID graduates enrolled in a second year of college, compared to 77% of students overall. Another study, "the impact of a pre-college program AVID on Millville Senior High school students' success in College", Chelsea Ranck, 2015 stated "the data from this study confirm the various positive impacts of a pre-college high school program such as AVID. The structure, expectations, and culture created through the AVID teachers and mentors served as a resource for students to not only gain access to higher education institutions but offered the tools necessary to persist towards obtaining a Bachelor's Degree. The students in this study did not come from families who attended college. Before AVID these students did not believe in the idea of college and that college would be a reality to them. This perspective is similar to Walpole's (1997) findings."

Action 6 – Research from the University of Chicago Consortium on School research suggests that the ninth grade GPA is more significant than many thought. It is a predictor of college success. This is especially true for unduplicated students. Bottoms (2008) and Dedmond (2008) both argued that transition curriculum should focus on essential academic skills like writing and math, career and college exploration and study skills like goal setting and note-taking. We plan to continue to increase student access to life skills

instruction through the Freshman Focus class. Funding and materials are provide to implement a freshman class to support students both academically and socially. This class includes organization skills, college/career exploration through Naviance, guest speakers on grit and goal setting and group project work to learn teamwork skills. This action is good for all students but essential and principally geared toward our most challenged students, including second language learners and those from low -income environments. This program provides a strong academic foundation through a more personalized learning experience.

Action 7 – In an effort to increase the students who are college ready, the high schools have increased access for unduplicated students in a variety of ways. Each high school has a college counselor through Destination College. These counselors provide information and support to students (with a cohort of unduplicated students) in the college process including filling out FAFSA forms, college applications, knowledge of courses necessary for “a-g”, as well as parent outreach to unduplicated student’s parents. Also, the schools have implemented a co-teaching model which allows special education students more support in higher level math courses. This was an area that prevented students from becoming “a-g”. In an economy that requires well trained and highly skilled professionals, it is a proven method for endowing young people with the knowledge and skills necessary to be successful members of the workforce (American Institutes for Research: <http://www.aypf.org/wp-content/uploads/2013/04/CCRS-CTE-Primer-2013.pdf>). By 2020, 65 percent of all jobs, and 92 percent of traditional STEM jobs, will require postsecondary education and training. College and career ready graduates should be able to enter and succeed in entry level postsecondary courses without the need for remediation. Students will also need to be prepared for college by completing the “a-g” requirements. Students will be prepared for either college and/or career.

Goal 2:

Action 1 - Intervention teachers at elementary schools support our English learners with extra assistance and intervention. Tutoring at the secondary level is for all students but a concerted effort is made to insure that tutoring is available for unduplicated students. Each school has funds to support unduplicated students at their individual sites.

Action 3 - Homeless students are a great concern and we are continuing to develop a process to understand their individual needs and situation. A foster and homeless youth liaison is being establish and will be implemented in 2019-20-20. Having a specific staff member connecting with families and students to support them in accessing resources and community supports will be very beneficial to our homeless student population. The supports and resources regarding homeless youth are growing and dedicating someone to stay current on these laws and supports in an effort to seamlessly provide much needed assistance will have a positive impact on these students.

Additional LCAP resources are being utilized to further refine the district’s Response to Intervention (RTI) via after school intervention and K reading intervention. Intervention resources, services and actions will ultimately lead to a closing of the achievement gap due to the provision of these services for our unduplicated student population. The essential components of an effective RTI system of supports include: a) Universal screening for all students to determine their status against academic and social benchmarks; b)

Scientifically based instruction for all students (Tier 1); c) Secondary prevention interventions (Tier 2) for students not responding adequately to Tier 1 instruction; d) Monitoring student progress, and e) Tertiary prevention instruction (Tier 3) for students making insufficient progress in response to Tier 2 instruction. RTI support can be found at the following websites:

<http://www.rtinetwork.org/learn/research/researchreview>,

http://www.rti4success.org/sites/default/files/rtiessentialcomponents_042710.pdf.

Action 4 – Provide a system of support for our English Learners. We have a robust system of support for our English Learners and while we provide the necessary ELD services, we also have para professionals who support the program by providing additional adult support to our English Learners through direct intervention and instruction as well as more general support in their classes.

Action 5 – In our community there is a fair amount of advocacy available for students with special needs, but something that was missing was a free resource for families to access to help them navigate the IEP process and find supports in the community. While there are several local advocates that charge for their services, our low income families typically struggle to access those expensive services. By providing a special needs parent liaison as part of the district staff, parents are able to receive support in navigating the IEP process, communicate with school staff about their concerns and wishes for their child and receive information about resources and supports in the community. 56% of students with IEPs in the District are socioeconomically disadvantaged and it is imperative that cost not be what comes between them and their families ability to advocate and participate in the IEP process.

Goal 3:

Action 1 and 2 – As our District continues to move forward with it's work around Multi-Tiered Systems of Support, MTSS, we are focusing on creating strong mental health team that can be a support and guide to their site based MTSS teams. By utilizing LCAP supplemental dollars we were able to fund a portion of an FTE for each school site to add to the funding from special education for Mental Health Clinicians. In addition, we have a Mental Health Clinician II to provide critical supervision to the team of 11 mental health professionals. By braiding the funding for the clinicians we were able to maximize their efficiency and rather than spending time transitioning from one site to another, clinicians are able to spend that time developing relationships at their school sites and serving more students. As we learn more about trauma informed care and the importance of mental health, social emotional learning and the importance of resilience, our mental health team will be critical in leading the way towards a more supportive, inclusive environment. Title 1 funds and mental health grants were utilized to achieve this level of service. These funds improve the services to unduplicated students but are not included in the total amount related to increased or improved services funding of supplemental funding.

While mental health supports can and do support all students, our unduplicated student population, particularly our students in foster care or who are experiencing homelessness as well as our students who are socioeconomically disadvantaged, benefit greatly from access to this service directly on school site campuses. Not only do they benefit from the direct service that the clinicians provide, but they will also benefit immensely from the capacity building that will occur with the teachers, administrators and staff at school sites, making all district staff more adept at working with and supporting the needs of students in relation to their mental health.

Action 4 – Additional extra-curricular activities primarily directed at unduplicated students. Our community has a host of activities for students to participate in after school, however many of these community activities come with an associated cost. In an effort to increase school engagement and provide alternatives for students outside of the school day, we have increased our extracurricular activities. This increase benefits all students, but primarily benefits those students who lack the finances and/or transportation to outside events not sponsored by the school district. Participating in school teams/clubs/activities increases student connectedness to the school and provides a safe opportunity for growth outside of the classroom.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$7,930,789

Percentage to Increase or Improve Services

8.71%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Vacaville Unified School District (VUSD) is expending supplemental funds school-wide and districtwide to continue to advance the three district goals listed below. The funds will be principally directed toward and are effective in meeting the district's goals for our unduplicated pupils: specifically to support EL students, Socio-Economically Disadvantaged and Foster Youth. The 2019-20 percentages by which we are to increase and/or improve services for targeted students (low income, foster youth and English language learners) is 8.71%. For the 2018-19 LCAP the additional (amount more than last year) available supplemental grant funding is \$2,047,320. The additional services described below are beyond the base program provided to all pupils and may be apportioned to schools on the basis of the number and concentration of unduplicated pupils:

Goal 1: Student Achievement: Increase the percentage of students who graduate with the skills necessary to be college and/or career ready.

Action 1 – Increase access to college level course material, including AP courses, Vacaville Early College High School (VECHS) and Community College participation. Schools perform outreach in all three areas by administrators and counselors to recruit unduplicated students to participate in gaining college level course work in high school. There have increases in low -income students taking and passing college level coursework. Also, high schools have paid for AP tests for students. The Vacaville district earned an award for being on the AP honor roll. This award is for increasing access and success on AP tests.

The Advanced Placement (AP) program is an academic program in which high school students can learn college level material from their high school teacher and then take a standardized exam at the end of the school year. Student's who perform well on the AP exam may be granted credit by their university and/or be exempted from taking introductory courses in college. (College Board, 2015). The VECHS program is designed to prepare students for college success by providing them with rigorous coursework and college classes beginning in 9th grade. Each increase the likelihood of successful completion of college.

Action 2. Increase student access to science – A concerted effort has been made at the high school level to encourage four years of science and four years of math for all students. This has increased the number of low-income students and English Learners who have access to higher level science classes. In addition, science Fridays will allow for elementary students participate in lab sciences.

Increasing access to Science and STEAM is an initiative that has been supported across the country. "Science is more than a school subject, or the periodic table, or the properties of waves. It is an approach to the world, a critical way to understand and explore and engage with the world, and then have the capacity to change that world." (President Barack Obama) The United States has developed as a global leader, in large part, through the genius and hard work of its scientists, engineers, and innovators. In a world that's becoming increasingly complex, where success is driven not only by what you know, but by what you can do with what you know, it's more important than ever for our youth to be equipped with the knowledge and skills to solve tough problems, gather and evaluate evidence, and make sense of information. These are the types of skills that students learn by studying science, technology, engineering, and math—subjects collectively known as STEM. Yet today, few American students pursue expertise in STEM fields — and we have an inadequate pipeline of teachers skilled in those subjects. That's why former President Obama has set a priority of

increasing the number of students and teachers who are proficient in these vital fields. Additional validation for a focus on STEAM can be found at the following website:

<https://www.ed.gov/stem>. Information obtained from the US Department of Education shows increases in STEM related jobs will increase by the following percentages from 2010-2020: Math by 16%, Computer Systems Analysts by 22%, Systems Software Developers by 32%, Medical Scientists by 36%, and Biomedical Engineers by 62%. All other occupations are predicted to increase by 14%.

Action 3 – PE improvements has been moved to goal 3.

Action 4. Increase student access to Career Technical Education – Career technical education (CTE) is available to all students and unduplicated students participate widely in these programs. We have created a schedule to allow English learners to get their ELD services while still able to fit CTE courses in their schedules. We have increased our CTE offerings to insure unduplicated students have access to interesting and relevant pathways.

Though CTE still faces many challenges, it also is an integral strategy for preparing students for postsecondary success. As CTE continues to evolve into academically rigorous pathways that offer students an opportunity to learn in context, it has become a viable approach to ensure that students are ready for both careers and college. In an economy that requires well-trained and highly skilled professionals, it is a proven method for endowing young people with the knowledge and skills necessary to be successful members of the workforce (American Institutes for Research: <http://www.aypf.org/wp-content/uploads/2013/04/CCRS-CTE-Primer-2013.pdf>). By 2020, 65 percent of all jobs, and 92 percent of traditional STEM jobs, will require postsecondary education and training. College and career-ready graduates should be able to enter and succeed in entry-level postsecondary courses without the need for remediation. Students will also need to be prepared for college by completing the a-g requirements. Students will be prepared for either college and/or career.

Action 5 – Increase student access to AVID- AVID is open to all students but unduplicated students are recruited to participate and the district has a goal of more than 50% of AVID students are unduplicated. Most AVID students are first generation college -going so the supports provided assist them greatly to be college ready. In addition, our schools are promoting the AVID techniques and skills across curriculum, which supports unduplicated students in other classes, even if they are not in the AVID elective. They increase their academic vocabulary and speaking/listening skills as well.

AVID, Advancement Via Individual Determination, is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID does the following: (1) Teaches skills and behaviors for academic success, (2) Provides intensive support with tutorials and strong student/teacher relationships, (3) Creates a positive peer group for students, and (4) Develops a sense of hope for personal achievement gained through hard work and determination. As a result, policymakers and educators now consider AVID's mission to be an essential strategy for closing the achievement gap, making

college access and success available to all students. As a district we continue to expand AVID and this upcoming year we will expand and develop a receptive climate at various sites. The following sites provide additional research for AVID strategies and programs: <http://www.avid.org/research.ashx>, <http://www.avid.org/data-and-results.ashx>.

Physical education is an important aspect of a student's well-being and academic achievement. The state of CA created graphs and tables that displayed the relationship between fitness and academic achievement. The results show how increases in the number of PFT (Physical Fitness Test) areas in the healthy fitness zone were correlated to higher test scores. This has also been shown in comparison to GPA (Grade Point Average). There is a high correlation, but causation is not determined.

Action 6 – Increase support to freshmen through the Freshman Focus class. Research from the University of Chicago Consortium on School research suggests that the ninth grade GPA is more significant than many thought. It is a predictor of college success. This is especially true for unduplicated students. Bottoms (2008) and Dedmond (2008) both argued that transition curriculum should focus on essential academic skills like writing and math, career and college exploration and study skills like goal setting and note-taking. Increase student access to life skills instruction through the Freshman Focus class. Funding and materials are provided to implement a freshman class to support students both academically and socially. This class includes organization skills, college/career exploration through Naviance, guest speakers on grit and goal setting and group project work to learn teamwork skills. This action is good for all students but essential and principally geared toward our most challenged students, including second language learners and those from low-income environments, have a strong academic foundation through a more personalized learning experience.

Action 7 – Increase students who successfully complete “a-g” coursework. In an effort to increase the students who are college ready, the high schools have increased access for unduplicated students in a variety of ways. Each high school has a college counselor through Destination College. These counselors provide information and support to students (with a cohort of unduplicated students) in the college process including filling out FAFSA, college applications, knowledge of courses necessary for “a-g”, as well as parent outreach to unduplicated student's parents. Also, the schools have implemented a co-teaching model which allows special education students more support in higher level math courses. This was an area that prevented students from becoming “a-g”. In an economy that requires well-trained and highly

skilled professionals, it is a proven method for endowing young people with the knowledge and skills necessary to be successful members of the workforce (American Institutes for Research: <http://www.aipf.org/wp-content/uploads/2013/04/CCRS-CTE-Primer-2013.pdf>). By 2020, 65 percent of all jobs, and 92 percent of traditional STEM jobs, will require postsecondary education and training. College and career-ready graduates should be able to enter and succeed in entry-level postsecondary courses without the need for remediation. Students will also need to be prepared for college by completing the a-g requirements. Students will be prepared for either college and/or career.

Action 9 – Provide Kindergarten and first grade reading support including summer programs (Jump start pre K), pre kinder camps for parents and students. This is focused on English Learners as bilingual aides will support students and parents. Each of these early interventions are focused on unduplicated student included targeted intervention and support for families.

Students enter kindergarten with varying literacy backgrounds. Even with existing high-quality literacy opportunities in our kindergarten classrooms, some students still struggle with early literacy learning and need supplementary intervention to get them on track so they can benefit fully from classroom instruction. Currently in Vacaville, 91% of students have mastered the isolated, prerequisite skills for reading. However, only 71% of students are integrating those skills and applying them to reading grade level text. In VUSD 29% of kindergarten students have been determined to be at risk in their reading performance. The intervention program, Leveled Literacy Intervention, that will be utilized is research based (<http://www.fountasandpinnell.com/research/>).

John Hattie, summarizing his research (Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement) states, “The major message is simple-what teachers do matters.” And to this end it is vitally important that our district reach out and recruit highly qualified teachers. It is also incumbent upon the district to provide ongoing professional development and support for this most important resource.

Action 11 – Improve math instruction and intervention for increased student achievement. Math has been a struggle for our students, specifically our unduplicated students. We have focused on excellent first instruction for all including co-taught classes for special education students at higher levels of math (integrated 2 and integrated 3). Intervention in math, both during the school day and after school, targets students with little other support for math. Our changes in grading practices and policies supports higher levels of learning for our English learners, and homeless/foster care students.

Math is a subject that students across the state struggle with and Vacaville is no exception. Recruitment and retention of effective math teachers (Marzano) and supporting teachers with collaboration time to answer the Professional Learning Community questions (DuFour). “All children are different in their math thinking, strengths and interests”, according to Jo Boeler (Cultivating a growth mindset in mathematics).

Goal 2: Provide high quality instruction, systemic interventions and support, and a collaborative staff focused on eliminating barriers to student success.

Goal 2 additional services for 2018-19 include:

1. After-school academic support and intervention

2. Drop-out prevention support at all schools
3. Provide support for homeless students
4. Provide a system of support for our English Learners

Each of these actions target the unduplicated students to provide supports. Intervention teachers at elementary schools support our English learners with extra assistance and intervention. Tutoring at the secondary level is for all students but a concerted effort is made to insure that tutoring is available for unduplicated students. Homeless students are a great concern and we are developing a process to understand their individual needs and situation. It will be implemented in 2018--19.

Additional LCAP resources are being utilized to further refine the district's Response to Intervention (RTI) via after school intervention and K reading intervention. Intervention resources, services and actions will ultimately lead to a closing of the achievement gap due to the provision of these services for our unduplicated student population. The essential components of an effective RTI system of supports include: a) Universal screening for all students to determine their status against academic and social benchmarks; b) Scientifically based instruction for all students (Tier 1); c) Secondary prevention interventions (Tier 2) for students not responding adequately to Tier 1 instruction; d) Monitoring student progress, and e) Tertiary prevention instruction (Tier 3) for students making insufficient progress in response to Tier 2 instruction. RTI support can be found at the following websites:

<http://www.rtinetwork.org/learn/research/researchreview>,

http://www.rti4success.org/sites/default/files/rtiessentialcomponents_042710.pdf.

As mentioned previously, teacher support is vital, and the teacher-student relationship, if positive and encouraging, can promote student achievement and social-emotional well-being (Hattie, page 118). The most general influence on a student's emotional engagement is a teacher's positive demeanor. A teacher can communicate a positive demeanor through demonstrating enthusiasm and intensity, both of which have been associated with student engagement and achievement. Clearly, relationships students have with the teacher have a profound effect on their perceptions of being welcomed, accepted, and supported, which helps establish an effective tone that promotes student encouragement (Hattie, pp. 5-7). It is therefore necessary to provide additional support via our LCAP funds for our staff, parents and students.

Goal 3: Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

Goal 3 additional services for 2018-19, (principally directed towards students of highest priority, our unduplicated students) include:

1. Increase social-emotional support and systems of positive behavior support. This priority involves actions that are systemic in nature as well as specific structures/resources.

a. Continue PBIS framework and training for sites implementing Tier 1 b. Increase Training for Tier 2 implementation

i. Provide Social-Emotional staff development opportunities. ii. Brief Intervention Training (admin, counselors).

iii. Counselor training (suicide prevention, anxiety, depression, crisis situations, etc.). iv. Training for small group support implementation.

v. Schoolwide staff training on topics such as strategies for working with students with social-emotional needs; setting limits in the classroom, etc.) c. Committee collaboration around current structure of mental health support and make recommendations and modifications d. One Social Worker position

e. One Master Social Worker (MSW) Consultant

f. Develop a “clearinghouse” of available resources

g. Develop training modules and curriculum for resiliency, “grit”, social skills, and character development. Determine when and where these lessons will be taught

After school group level interventions

a. Expand counseling interns

b. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals

c. 2.5 FTE Mental Health Therapists

i. Markham, Padan, and Hemlock

d. 5-3.75 hour classified positions: Student Support Specialists

ii. Orchard, BV, Alamo, Cooper, Callison e. Cyber Safety System

2. Additional extra-curricular activities

3. Increase student access to relevant health, fitness and nutrition.

4. Parent engagement strategies and reaching out specifically to unduplicated students.

5. Late start for secondary schools.

PBIS and social-emotional support is a research based practice, the following website contains the research and information about PBIS: <https://www.pbis.org/research>. School-wide Positive Behavior Interventions and Supports is a systemic approach to establishing the social culture and behavioral supports needed for all children in a school to achieve both social and academic success. PBIS is not a packaged curriculum, but an approach that defines core elements that can be achieved through a variety of strategies. The core elements at each of the three tiers in the prevention model are defined below:

Primary (or Tier 1): Behavioral Expectations Defined, Behavioral Expectations Taught, Reward system for appropriate behavior, Clearly defined consequences for problem behavior, Differentiated instruction for behavior, Continuous collection and use of data for decision-making, Universal screening for behavior support.

Secondary (or Tier 2): Progress monitoring for at risk students, System for increasing structure and predictability, System for increasing contingent adult feedback, System for linking academic and behavioral performance, System for increasing home/school communication, Collection and use of data for decision-making, Basic-level function-based support.

Tertiary or Tier 3): Functional Behavioral Assessment (full, complex), Team-based comprehensive assessment, Linking of academic and behavior supports, Individualized intervention based on assessment information focusing on (a) prevention of problem contexts,, (b) instruction on functionally equivalent skills, and instruction on desired performance skills, (c) strategies for placing problem behavior on extinction, (d) strategies for enhancing contingence reward of desired behavior, and (e) use of negative or safety consequences if needed, and Collection and use of data for decision-making.

The core elements of PBIS are integrated within organizational systems in which teams, working with administrators, behavior specialists, and other support personnel provide the training, policy support and organizational supports needed for (a) initial implementation, (b) active application, and (c) sustained use of the core elements (Sugai & Horner, 2010). These priorities are

expected to improve student achievement, behavior, and social- emotional functioning, especially for unduplicated students and individuals with exceptional needs.

Hattie (page 157-158) summarizes the research on extra-curricular activities and the effects for students. Student involvement in extra-curricular activities does show positive effects on academic achievement, student engagement, a reduction in risk behaviors and improving identity formation. The greatest effects on achievement occurred from participation in school based extra-curricular activities.

Studies have shown that later start times for secondary students increases academic performance, reduced tardiness and truancy, reduced depression, anxiety and suicidal thoughts, and even few car crashes according to the American Medical Association (AMA supports delayed school start times to improve adolescent wellness).

The decisions related to the actual actions and priorities not only included input from stakeholder groups but also relied on relevant research, best practices, expert consultant collaboration, and student data indicators. Our work has included consultation with experts with proven success: Pam Hutchison and the UC Davis Math Project, the UC Davis History Project, Art Beauchamp and the Sacramento Area Science Project, Solano County Office of Education support with Marnie Lynch, English Learner support by Amy Robinson and Adria Klein, Hanover Research, and other sources of information. These combined goals, actions, and services provide VUSD unduplicated student groups with the following: additional support to graduate college and career ready, academic intervention services that enhance student learning and success, and social-emotional support in order to achieve both social and academic success.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$5,883,469

Percentage to Increase or Improve Services

6.77%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Vacaville Unified School District (VUSD) is expending supplemental funds school-wide and districtwide to continue to advance the three district goals listed below. The funds will be principally directed toward and are effective in meeting the district's goals for our unduplicated pupils: specifically to support EL students, Socio-Economically Disadvantaged and Foster Youth. The 2017-18 percentages by which we are to increase and/or improve services for targeted students (low income, foster youth and English language learners) is 6.77%. For the 2017-18 LCAP the additional (amount more than last year) available supplemental grant funding is \$1,378,782. However, for most of the planning time (until the Governor's Budget Update in May, 2017) we were utilizing a figure of \$717,000 for the additional available supplemental grant funding for 2017-18. The current LCAP reflects the initial available amount of \$717,000. Services for low-income students, English Learners and Foster Youth ("unduplicated students") will be increased/improved as identified in the LCAP above. The additional services described below are beyond the base program provided to all pupils and may be apportioned to schools on the basis of the number and concentration of unduplicated pupils:

Goal 1: Provide high quality classroom instruction and curricula that promote college and career readiness with academic interventions in place to eliminate barriers to student success.

Goal 1 additional services for 2017-18 include:

1. Increasing/improving student access to the following:
 - a. STEAM (Science, Technology, Engineering, Art, and Math) in grades K-8
 - b. Improvements to Physical Education
 - c. Increase CTE courses and pathways
 - d. Increase student completion rates in A-G courses
 - e. Expansion of AVID
 - f. Adding life skills instruction via the Freshman Focus course

2. Offer PD opportunities to support the implementation of CCSS, NGSS, History Framework, student engagement, EL support, PLCs.
3. Early reading intervention in Kindergarten
4. Teacher/Staff Recruitment and Retention

Increasing access to STEAM is an initiative that has been supported across the country. “Science is more than a school subject, or the periodic table, or the properties of waves. It is an approach to the world, a critical way to understand and explore and engage with the world, and then have the capacity to change that world.” (President Barack Obama) The United States has developed as a global leader, in large part, through the genius and hard work of its scientists, engineers, and innovators. In a world that’s becoming increasingly complex, where success is driven not only by what you know, but by what you can do with what you know, it’s more important than ever for our youth to be equipped with the knowledge and skills to solve tough problems, gather and evaluate evidence, and make sense of information. These are the types of skills that students learn by studying science, technology, engineering, and math—subjects collectively known as STEM. Yet today, few American students pursue expertise in STEM fields—and we have an inadequate pipeline of teachers skilled in those subjects. That’s why former President Obama has set a priority of increasing the number of students and teachers who are proficient in these vital fields. Additional validation for a focus on STEAM can be found at the following website: <https://www.ed.gov/stem>.

Though CTE still faces many challenges, it also is an integral strategy for preparing students for postsecondary success. As CTE continues to evolve into academically rigorous pathways that offer students an opportunity to learn in context, it has become a viable approach to ensure that students are ready for both careers and college. In an economy that requires well-trained and highly skilled professionals, it is a proven method for endowing young people with the knowledge and skills necessary to be successful members of the workforce (American Institutes for Research: <http://www.aypf.org/wp--content/uploads/2013/04/CCRS-CTE-Primer-2013.pdf>). By 2020, 65 percent of all jobs, and 92 percent of traditional STEM jobs, will require postsecondary education and training. College and career-ready graduates should be able to enter and succeed in entry-level postsecondary courses without the need for remediation. Students will also need to be prepared for college by completing the a-g requirements. Students will be prepared for either college and/or career.

AVID, Advancement Via Individual Determination, is a global nonprofit organization dedicated to closing the achievement gap by preparing all students for college and other postsecondary opportunities. AVID does the following: (1) Teaches skills and behaviors for academic success, (2) Provides intensive support with tutorials and strong student/teacher relationships, (3) Creates a positive peer group for students, and (4) Develops a sense of hope for personal achievement gained through hard work and determination. As a result, policymakers and educators now consider AVID's mission to be an essential strategy for closing the achievement gap, making college access and success available to all students. As a district we continue to expand AVID and this upcoming year we will expand

and develop a receptive climate at various sites. The following sites provide additional research for AVID strategies and programs: <http://www.avid.org/research.ashx>, <http://www.avid.org/data-and-results.ashx>.

Physical education is an important aspect of a student's well-being and academic achievement. The state of CA created graphs and tables that displayed the relationship between fitness and academic achievement. The results show how increases in the number of PFT (Physical Fitness Test) areas in the healthy fitness zone were correlated to higher test scores. This has also been shown in comparison to GPA (Grade Point Average). There is a high correlation, but causation is not determined.

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John Hattie, summarizing his research (Visible Learning: A Synthesis of over 800 Meta-Analyses Relating to Achievement) states, "The major message is simple-what teachers do matters." And to this end it is vitally important that our district reach out and recruit highly qualified teachers. It is also incumbent upon the district to provide ongoing professional development and support for this most important resource.

Goal 2: Implement systematic changes to address the achievement gap; preventing school failure through the provision of intervention support and dropout prevention systems.

Goal 2 additional services for 2017-18 include:

1. After-school academic support and intervention
2. Drop-out prevention support at district alternative education site
3. Special Education parent and staff support

Additional LCAP resources are being utilized to further refine the district's Response to Intervention (RTI) via after school intervention and K reading intervention. Intervention resources, services and actions will ultimately lead to a closing of the achievement gap due to the provision of these services for our unduplicated student population. The essential components of an effective RTI system of

supports include: a) Universal screening for all students to determine their status against academic and social benchmarks; b) Scientifically based instruction for all students (Tier 1); c) Secondary prevention interventions (Tier 2) for students not responding adequately to Tier 1 instruction; d) Monitoring student progress, and e) Tertiary prevention instruction (Tier 3) for students making insufficient progress in response to Tier 2 instruction. RTI support can be found at the following websites:

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http://www.rti4success.org/sites/default/files/rtiessentialcomponents_042710.pdf.

As mentioned previously, teacher support is vital, and the teacher-student relationship, if positive and encouraging, can promote student achievement and social-emotional well-being (Hattie, page 118). The most general influence on a student's emotional engagement is a teacher's positive demeanor. A teacher can communicate a positive demeanor through demonstrating enthusiasm and intensity, both of which have been associated with student engagement and achievement. Clearly, relationships students have with the teacher have a profound effect on their perceptions of being welcomed, accepted, and supported, which helps establish an effective tone that promotes student encouragement (Hattie, pp. 5–7). It is therefore necessary to provide additional support via our LCAP funds for our staff, parents and students.

Goal 3: Ensure all school sites have safe, welcoming, healthy and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

Goal 3 additional services for 2017-18, (particularly directed towards students of highest priority, our unduplicated students) include:

1. Increase social-emotional support and systems of positive behavior support. This priority involves actions that are systemic in nature as well as specific structures/resources.

a. Continue PBIS framework and training for sites implementing Tier 1 b. Increase Training for Tier 2 implementation

i. Provide Social-Emotional staff development opportunities.

ii. Brief Intervention Training (admin, counselors).

iii. Counselor training (suicide prevention, anxiety, depression, crisis situations, etc.).

iv. Training for small group support implementation.

- v. Schoolwide staff training on topics such as strategies for working with students with social-emotional needs; setting limits in the classroom, etc.)
- c. Committee collaboration around current structure of mental health support and make recommendations and modifications
- d. One Social Worker position
- e. One Master Social Worker (MSW) Consultant
- f. Develop a “clearinghouse” of available resources
- g. Develop training modules and curriculum for resiliency, “grit”, social skills, and character development. Determine when and where these lessons will be taught
- h. After school group level interventions
- i. Expand counseling interns
- j. Tier 1 Support Activities: structured free time activities (recess/lunch) like intramurals
- k. 2.5 FTE Mental Health Therapists
 - i. Markham, Padan, and Hemlock
 - l. 5-3.75 hour classified positions: Student Support Specialists
 - i. Orchard, BV, Alamo, Cooper, Callison
 - m. Cyber Safety System
- 2. Additional extra-curricular activities

PBIS and social-emotional support is a research based practice, the following website contains the research and information about PBIS: <https://www.pbis.org/research>. School-wide Positive Behavior Interventions and Supports is a systemic approach to establishing the social culture and behavioral supports needed for all children in a school to achieve both social and academic success. PBIS is not a packaged curriculum, but an approach that defines core elements that can be achieved through a variety of strategies. The core elements at each of the three tiers in the prevention model are defined below:

Prevention Tier Core Elements

Primary Behavioral Expectations Defined

Behavioral Expectations Taught

Reward system for appropriate behavior

Clearly defined consequences for problem behavior

Differentiated instruction for behavior

Continuous collection and use of data for decision-making

Universal screening for behavior support

Secondary Progress monitoring for at risk students

System for increasing structure and predictability

System for increasing contingent adult feedback

System for linking academic and behavioral performance

System for increasing home/school communication

Collection and use of data for decision-making

Basic-level function-based support

Tertiary Functional Behavioral Assessment (full, complex)

Team-based comprehensive assessment

Linking of academic and behavior supports

Individualized intervention based on assessment information focusing on (a) prevention of problem contexts, (b) instruction on functionally equivalent skills, and instruction on desired performance skills, (c) strategies for placing problem behavior on extinction, (d) strategies for enhancing contingency reward of desired behavior, and (e) use of negative or safety consequences if needed.
Collection and use of data for decision-making

The core elements of PBIS are integrated within organizational systems in which teams, working with administrators, behavior specialists, and other support personnel provide the training, policy support and organizational supports needed for (a) initial implementation, (b) active application, and (c) sustained use of the core elements (Sugai & Horner, 2010). These priorities are expected to improve student achievement, behavior, and social-emotional functioning, especially for unduplicated students and individuals with exceptional needs.

Hattie (page 157-158) summarizes the research on extra-curricular activities and the effects for students. Student involvement in extra-curricular activities does show positive effects on academic achievement, student engagement, a reduction in risk behaviors and improving identity formation. The greatest effects on achievement occurred from participation in school based extra-curricular activities.

The decisions related to the actual actions and priorities not only included input from stakeholder groups but also relied on relevant research, best practices, expert consultant collaboration, and student data indicators. Our work has included consultation with experts with proven success: Pam Hutchison and the UC Davis Math Project, the UC Davis History Project, Art Beauchamp and the Sacramento Area Science Project, Solano County Office of Education Support with Marnie Lynch, English Learner support by Amy Robinson and Adria Klein, Hanover Research, and other sources of information. These combined goals, actions, and services provide VUSD unduplicated student groups with the following: additional support to graduate college and career ready, academic intervention services that enhance student learning and success, and social-emotional support in order to achieve both social and academic success.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,760,311.00	9,639,000.00	2,515,600.00	8,760,311.00	11,831,000.00	23,106,911.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	1,546,000.00	1,546,000.00
College and Career	36,000.00	36,000.00	0.00	36,000.00	0.00	36,000.00
CTE Incentive Grant	775,000.00	973,000.00	697,000.00	775,000.00	265,500.00	1,737,500.00
Educator Effectiveness	25,000.00	0.00	97,300.00	0.00	0.00	97,300.00
EEF	0.00	0.00	309,600.00	0.00	0.00	309,600.00
General Fund	494,505.00	297,500.00	841,000.00	537,505.00	0.00	1,378,505.00
Special Education	125,882.00	0.00	0.00	125,882.00	758,000.00	883,882.00
Supplemental	6,837,946.00	8,332,500.00	141,500.00	6,947,656.00	8,841,000.00	15,930,156.00
Title I	134,668.00	0.00	250,000.00	134,668.00	285,500.00	670,168.00
Title II	208,600.00	0.00	98,600.00	203,600.00	135,000.00	437,200.00
Unrestricted	122,710.00	0.00	0.00	0.00	0.00	0.00
VPEF Reading Grant	0.00	0.00	80,600.00	0.00	0.00	80,600.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	8,760,311.00	9,639,000.00	2,515,600.00	8,760,311.00	11,831,000.00	23,106,911.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4,232,896.00	3,459,500.00	1,300,100.00	4,342,376.00	6,170,500.00	11,812,976.00
2000-2999: Classified Personnel Salaries	584,130.00	2,129,000.00	80,000.00	719,650.00	2,260,500.00	3,060,150.00
3000-3999: Employee Benefits	1,304,685.00	2,065,000.00	324,400.00	1,317,285.00	2,469,000.00	4,110,685.00
4000-4999: Books And Supplies	1,406,000.00	453,000.00	296,300.00	1,156,000.00	298,500.00	1,750,800.00
5000-5999: Services And Other Operating Expenditures	685,000.00	747,500.00	227,800.00	700,000.00	632,500.00	1,560,300.00
5800: Professional/Consulting Services And Operating Expenditures	22,600.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	525,000.00	785,000.00	287,000.00	525,000.00	0.00	812,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,760,311.00	9,639,000.00	2,515,600.00	8,760,311.00	11,831,000.00	23,106,911.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	429,000.00	429,000.00
1000-1999: Certificated Personnel Salaries	CTE Incentive Grant	150,000.00	0.00	150,000.00	150,000.00	78,500.00	378,500.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	25,000.00	0.00	70,000.00	0.00	0.00	70,000.00
1000-1999: Certificated Personnel Salaries	EEF	0.00	0.00	200,000.00	0.00	0.00	200,000.00
1000-1999: Certificated Personnel Salaries	General Fund	202,000.00	136,000.00	615,000.00	202,000.00	0.00	817,000.00
1000-1999: Certificated Personnel Salaries	Special Education	104,220.00	0.00	0.00	104,220.00	0.00	104,220.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,504,662.00	3,323,500.00	45,000.00	3,764,662.00	5,531,000.00	9,340,662.00
1000-1999: Certificated Personnel Salaries	Title I	111,494.00	0.00	197,500.00	111,494.00	24,000.00	332,994.00
1000-1999: Certificated Personnel Salaries	Title II	135,520.00	0.00	10,000.00	10,000.00	108,000.00	128,000.00
1000-1999: Certificated Personnel Salaries	VPEF Reading Grant	0.00	0.00	12,600.00	0.00	0.00	12,600.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	442,000.00	442,000.00
2000-2999: Classified Personnel Salaries	General Fund	98,940.00	95,500.00	80,000.00	98,940.00	0.00	178,940.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	535,000.00	535,000.00
2000-2999: Classified Personnel Salaries	Supplemental	423,098.00	2,033,500.00	0.00	485,190.00	1,105,000.00	1,590,190.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	178,500.00	178,500.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	135,520.00	0.00	135,520.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Unrestricted	62,092.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	252,000.00	252,000.00
3000-3999: Employee Benefits	CTE Incentive Grant	40,000.00	103,000.00	40,000.00	40,000.00	25,000.00	105,000.00
3000-3999: Employee Benefits	Educator Effectiveness	0.00	0.00	27,300.00	0.00	0.00	27,300.00
3000-3999: Employee Benefits	EEF	0.00	0.00	25,800.00	0.00	0.00	25,800.00
3000-3999: Employee Benefits	General Fund	53,565.00	66,000.00	120,000.00	63,565.00	0.00	183,565.00
3000-3999: Employee Benefits	Special Education	21,662.00	0.00	0.00	21,662.00	223,000.00	244,662.00
3000-3999: Employee Benefits	Supplemental	1,065,186.00	1,896,000.00	26,700.00	1,125,804.00	1,859,000.00	3,011,504.00
3000-3999: Employee Benefits	Title I	23,174.00	0.00	52,500.00	23,174.00	83,000.00	158,674.00
3000-3999: Employee Benefits	Title II	40,480.00	0.00	28,600.00	43,080.00	27,000.00	98,680.00
3000-3999: Employee Benefits	Unrestricted	60,618.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	VPEF Reading Grant	0.00	0.00	3,500.00	0.00	0.00	3,500.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	CTE Incentive Grant	200,000.00	166,500.00	200,000.00	200,000.00	162,000.00	562,000.00
4000-4999: Books And Supplies	EEF	0.00	0.00	10,000.00	0.00	0.00	10,000.00
4000-4999: Books And Supplies	General Fund	135,000.00	0.00	5,000.00	135,000.00	0.00	140,000.00
4000-4999: Books And Supplies	Supplemental	1,066,000.00	286,500.00	6,800.00	806,000.00	136,500.00	949,300.00
4000-4999: Books And Supplies	Title II	5,000.00	0.00	20,000.00	15,000.00	0.00	35,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	VPEF Reading Grant	0.00	0.00	54,500.00	0.00	0.00	54,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	423,000.00	423,000.00
5000-5999: Services And Other Operating Expenditures	College and Career	36,000.00	36,000.00	0.00	36,000.00	0.00	36,000.00
5000-5999: Services And Other Operating Expenditures	CTE Incentive Grant	20,000.00	98,500.00	20,000.00	20,000.00	0.00	40,000.00
5000-5999: Services And Other Operating Expenditures	EEF	0.00	0.00	73,800.00	0.00	0.00	73,800.00
5000-5999: Services And Other Operating Expenditures	General Fund	5,000.00	0.00	21,000.00	38,000.00	0.00	59,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	619,000.00	613,000.00	63,000.00	606,000.00	209,500.00	878,500.00
5000-5999: Services And Other Operating Expenditures	Title II	5,000.00	0.00	40,000.00	0.00	0.00	40,000.00
5000-5999: Services And Other Operating Expenditures	VPEF Reading Grant	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	22,600.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	CTE Incentive Grant	365,000.00	605,000.00	287,000.00	365,000.00	0.00	652,000.00
6000-6999: Capital Outlay	Supplemental	160,000.00	180,000.00	0.00	160,000.00	0.00	160,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,237,020.00	3,478,000.00	1,178,600.00	3,237,020.00	4,231,000.00	8,646,620.00
Goal 2	3,464,547.00	3,513,000.00	206,700.00	3,464,547.00	4,751,500.00	8,422,747.00
Goal 3	2,058,744.00	2,648,000.00	1,130,300.00	2,058,744.00	2,848,500.00	6,037,544.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00		

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					